

ATTACHMENT 1

**Successor Agency Administrative Budget
for the 14-15A Six-Month Fiscal Period of July 1, 2014 to December 31, 2014**

(attached)

**SUCCESSOR AGENCY ADMINISTRATIVE BUDGET
07/01/2014- 12/31/2014**

Personnel Expenditures

<u>Department</u>	<u>Position</u>	<u>Annual Wages, Benefits, etc.</u>	<u>Percent to S.A. Admin</u>	<u>Annual S.A. Admin Costs</u>	<u>Current Costs 07/01/14 - 12/31/2014</u>
Development Services	Management Analyst (JR)	\$ 124,581.00	25%	\$ 31,145.25	\$ 15,572.63
CEO	City Clerk (BG)	\$ 186,832.00	25%	\$ 46,708.00	\$ 23,354.00
Finance	Budget Analyst (AP)	\$ 142,980.00	13%	\$ 18,587.40	\$ 9,293.70
Finance	Accounting Supervisor (CT)	\$ 148,585.00	20%	\$ 29,717.00	\$ 14,858.50
Finance	Asst Fin Director (CO)	\$ 206,598.00	25%	\$ 51,649.50	\$ 25,824.75
Total Personnel Expenditures				\$ 177,807.15	\$ 88,903.58

Other Administrative Expenditures for period 07/01/14-12/31/2014

<u>Department</u>	<u>Activity</u>	<u>Annual S.A. Admin Costs</u>	<u>Percent to S.A. Admin</u>	<u>6 Month Costs 07/01/14 - 12/31/2014</u>
Finance	Accounting/Audit Services	\$ 12,000.00	100%	\$ 6,000.00
Development Services	Legal	\$ 50,000.00	100%	\$ 25,000.00
Development Services	Consulting	\$ 10,000.00	100%	\$ 5,000.00
Admin Services	Central Services	\$ 100.00	100%	\$ 50.00
Admin Services	Postage	\$ 92.85	100%	\$ 46.43
Total Other Expenditures		\$ 72,192.85		\$ 36,096.43

Total Admin Budget \$ 125,000.00