

**ATTACHMENT 1**

**Successor Agency Administrative Budget  
for the 14-15B Six-Month Fiscal Period of January 1, 2015 to June 30, 2015**

**(attached)**

SUCCESSOR AGENCY ADMINISTRATIVE BUDGET  
01/01/2015- 06/30/2015

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 01/01/15 - 06/30/2015</u>
Development Services CEO	Management Analyst (JR) City Clerk (BG)	\$ 124,581.00	25%	\$ 31,145.25	\$ 15,572.63
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
<b>Total Personnel Expenditures</b>				<b>\$ 177,807.15</b>	<b>\$ 88,903.58</b>

Other Administrative Expenditures for period 01/01/15-06/30/2015

<u>Department</u>	<u>Activity</u>	<u>Annual S.A. Admin Costs</u>	<u>Percent to S.A. Admin</u>	<u>6 Month Costs 01/01/15 - 06/30/2015</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
<b>Total Other Expenditures</b>		<b>\$ 72,192.85</b>		<b>\$ 36,096.43</b>

**Total Admin Budget**      **\$ 125,000.00**