

ATTACHMENT 1

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**Successor Agency Administrative Budget
for the 15-16B Six-Month Fiscal Period of January 1, 2016 to June 30, 2016**

(attached)

SUCCESSOR AGENCY ADMINISTRATIVE BUDGET
01/01/2016-06/30/2016

Personnel Expenditures

<u>Department</u>	<u>Position</u>	<u>Annual Wages,</u> <u>Benefits, etc. *</u>	<u>Percent to</u> <u>S.A. Admin</u>	<u>Annual S.A.</u> <u>Admin Costs</u>	<u>Current Costs</u> <u>01/01/2016-0/30/2016</u>
Development Services	Management Analyst (JR)	\$ 133,394.00	25%	\$ 33,348.50	\$ 16,674.25
CEO	City Clerk (BG)	\$ 190,596.00	25%	\$ 47,649.00	\$ 23,824.50
CEO	Deputy City Clerk (JM)	\$ 100,515.00	5%	\$ 5,025.75	\$ 2,512.88
Finance	Accounting Specialist II (RD)	\$ 99,264.00	5%	\$ 4,963.20	\$ 2,481.60
Finance	Budget Analyst (AB)	\$ 123,329.00	15%	\$ 18,499.35	\$ 9,249.68
Finance	Accounting Supervisor (CT)	\$ 152,091.00	20%	\$ 30,418.20	\$ 15,209.10
Finance	Asst Fin Director (CO)	\$ 208,847.00	25%	\$ 52,211.75	\$ 26,105.88
Total Personnel Expenditures				\$ 192,115.75	\$ 96,057.88

Other Administrative Expenditures for period 01/01/2016-06/30/2016

<u>Department</u>	<u>Activity</u>	<u>Annual S.A.</u> <u>Admin Costs</u>	<u>Percent to</u> <u>S.A. Admin</u>	<u>6 Month Costs</u> <u>01/01/2016-</u> <u>06/30/2016</u>	<u>Total Admin Budget</u>
Finance	Accounting/Audit Services	\$ 7,500.00	100%	\$ 3,750.00	
Development Services	Legal	\$ 50,000.00	100%	\$ 25,000.00	
Development Services	Consulting	\$ 300.00	100%	\$ 150.00	
Admin Services	Central Services	\$ 50.00	100%	\$ 25.00	
Admin Services	Postage	\$ 34.25	100%	\$ 17.13	
Total Other Expenditures				\$ 57,884.25	\$ 28,942.13
Total Admin Budget				\$ 125,000.00	