

ATTACHMENT 1

**Successor Agency Administrative Budget
for the 15-16A six-month fiscal period of July 1, 2015 to December 31, 2015**

(attached)

SUCCESSOR AGENCY ADMINISTRATIVE BUDGET
07/01/2015-12/31/2015

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 07/01/15 - 12/31/2015</u>
Development Services	Management Analyst (JR)	\$	126,021.00	25%	\$ 31,505.25	\$ 15,752.63
CEO	City Clerk (BG)	\$	185,517.00	25%	\$ 46,379.25	\$ 23,189.63
CEO	Deputy City Clerk (JM)	\$	94,102.00	5%	\$ 4,705.10	\$ 2,352.55
Finance	Accounting Specialist II (RD)	\$	97,972.00	5%	\$ 4,898.60	\$ 2,449.30
Finance	Budget Analyst	\$	120,787.00	15%	\$ 18,118.05	\$ 9,059.03
Finance	Accounting Supervisor (CT)	\$	150,025.00	20%	\$ 30,005.00	\$ 15,002.50
Finance	Asst Fin Director (CO)	\$	206,099.00	25%	\$ 51,524.75	\$ 25,762.38
			Total Personnel Expenditures		\$ 187,136.00	\$ 93,568.00

Other Administrative Expenditures for period 07/01/15-12/31/2015

<u>Department</u>	<u>Activity</u>		<u>Annual S.A. Admin Costs</u>	<u>Percent to S.A. Admin</u>	<u>6 Month Costs 07/01/15 - 12/31/2015</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	\$	5,200.00	100%	\$ 2,600.00
Admin Services	Central Services	\$	100.00	100%	\$ 50.00
Admin Services	Postage	\$	64.00	100%	\$ 32.00
			Total Other Expenditures		\$ 31,432.00

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

* Estimated as of February 2015