

General Fund  
Executive Offices  
Budget to Actual Comparison - Expenditures  
as of August 31, 2005

Department	Revised Budget	Expenditures	Excess (Deficit) vs. Revised Budget	% of Budget Utilized
			s/b =	91.67%
Office of the Mayor				
Salaries/Benefits	1,318,525	1,186,843	131,682	90.01%
Operating	218,475	211,394	7,081	<b>96.76%</b>
Total	<u>1,537,000</u>	<u>1,398,237</u>	<u>138,763</u>	90.97%
City Commissioner Dist. 1				
Salaries/Benefits	51,341	44,354	6,987	86.39%
Operating	21,201	7,529	13,672	35.51%
Total	<u>72,542</u>	<u>51,883</u>	<u>20,659</u>	71.52%
City Commissioner Dist. 2				
Salaries/Benefits	53,508	46,875	6,633	87.60%
Operating	21,201	18,352	2,849	86.56%
Total	<u>74,709</u>	<u>65,227</u>	<u>9,482</u>	87.31%
City Commissioner Dist. 3				
Salaries/Benefits	59,956	52,208	7,748	87.08%
Operating	21,201	19,293	1,908	91.00% *
Total	<u>81,157</u>	<u>71,501</u>	<u>9,656</u>	88.10%
* District newsletter				
City Commissioner Dist. 4				
Salaries/Benefits	51,341	44,513	6,828	86.70%
Operating	22,059	21,243	816	<b>96.30%</b>
Total	<u>73,400</u>	<u>65,756</u>	<u>7,644</u>	89.59%
City Commissioner Dist. 5				
Salaries/Benefits	52,436	41,700	10,736	79.53%
Operating	21,201	18,624	2,577	87.84%
Total	<u>73,637</u>	<u>60,324</u>	<u>13,313</u>	81.92%
City Commissioner Dist. 6				
Salaries/Benefits	52,754	43,480	9,274	82.42%
Operating	21,201	16,944	4,257	79.92%
Total	<u>73,955</u>	<u>60,424</u>	<u>13,531</u>	81.70%
City Commissioners Aides				
Salaries/Benefits	376,394	341,979	34,415	90.86%
Operating	26,863	25,513	1,350	<b>94.97%</b>
Total	<u>403,257</u>	<u>367,492</u>	<u>35,765</u>	91.13%

General Fund  
Executive Offices  
Budget to Actual Comparison - Expenditures  
as of August 31, 2005

Department	Revised Budget	Expenditures	Excess (Deficit) vs. Revised Budget	% of Budget Utilized
			s/b =	91.67%
Community Affairs				
Salaries/Benefits	270,705	116,056	154,649	42.87%
Operating	240,386	246,220	(5,834)	<b>102.43%</b>
Total	<u>511,091</u>	<u>362,276</u>	<u>148,815</u>	70.88%
Audit				
Salaries/Benefits	573,347	533,277	40,070	<b>93.01%</b>
Operating	248,430	93,428	155,002	37.61%
Total	<u>821,777</u>	<u>626,705</u>	<u>195,072</u>	76.26%
Human Relations				
Salaries/Benefits	765,328	622,198	143,130	81.30%
Overtime	1,500	1,477	23	<b>98.47%</b>
Operating	73,277	40,800	32,477	55.68%
Total	<u>840,105</u>	<u>664,475</u>	<u>175,630</u>	79.09%
Communications/Neighborhood Enhancement				
Salaries/Benefits	1,265,949	977,858	288,091	77.24%
Overtime	7,000	6,316	684	90.23%
Operating	704,800	266,079	438,721	37.75%
Total	<u>1,977,749</u>	<u>1,250,253</u>	<u>727,496</u>	63.22%
CAO				
Salaries/Benefits	416,364	379,590	36,774	91.17%
Operating	19,741	9,048	10,693	45.83%
Total	<u>436,105</u>	<u>388,638</u>	<u>47,467</u>	89.12%
City Clerk				
Salaries/Benefits	613,456	597,347	16,109	<b>97.37%</b>
Operating	153,122	124,928	28,194	81.59%
Total	<u>766,578</u>	<u>722,275</u>	<u>44,303</u>	<b>94.22%</b>
Legal Affairs				
Salaries/Benefits	2,429,325	2,122,792	306,533	87.38%
Operating	808,629	639,692	168,938	79.11%
Total	<u>3,237,954</u>	<u>2,762,484</u>	<u>475,471</u>	85.32%
Non. Dept. Exec. Offices				
Salaries/Benefits	288,383	-	288,383	0.00%
Operating	1,764,262	1,706,297	57,966	<b>96.71% *</b>
Total	<u>2,052,645</u>	<u>1,706,297</u>	<u>346,349</u>	83.13%
* Payments made to community organizations/Mayor's grants				
Totals	13,033,661	10,624,246	2,409,415	81.51%