

## MAYOR'S OFFICE

### **I. VISION AND MISSION**

The North Slope Borough is committed to the proper administration of all Borough affairs under the Home Rule Charter.

"We the People of the North Slope area, in order to form an efficient and economical government with just representation, and in order to provide local government responsive to the will of the people, and the continuing needs of the communities, do hereby ratify and establish this Home Rule Charter of the North Slope Borough of Alaska."

(North Slope Borough Charter Preamble)

The Mayor's Office fulfills that commitment by working with all borough departments, tribes, cities, corporations, schools, and businesses to support a responsive government, strong culture, to encourage families and employees to choose a healthy lifestyle, and to sustain a vibrant economy. The Mayor's Office also works with state, and federal agencies, and industry to balance subsistence needs and economic development.

### **II. DEPARTMENT RESPONSIBILITIES**

#### **A. Central Office**

The Central Office provides administrative, outreach, and policy support to the Mayor and the Borough as a whole. Central Office staff assists the Mayor in such areas as:

- Formulating and administration of borough policies and positions;

- Supervising enforcement of Borough laws;
- Preparing the annual budget and capital improvement program for the Assembly;
- Executing the budget and Capital Improvement Program as adopted;
- Preparing monthly and annual reports on Borough finances and operations;
- Directing and supervising the administration of:
  - (a) The functions of all Borough officers and employees except as provided as otherwise in this Charter;
  - (b) The care and custody of all Borough buildings and of all real property of the borough, including educational facilities;
  - (c) The construction, maintenance, and operation of all Borough roads, bridges, drains, buildings, and other public works;
- Administering projects of Borough-wide importance;
  - (a) *Subsistence uncertainty/protection*
  - (b) *Coastal Erosion*
  - (c) *Drug and Alcohol Abuse and Treatment*
  - (d) *Affordable Housing*
  - (e) *Affordable Energy*
  - (f) *Affordable Childcare*
  - (g) *Affordable Air Transportation*
  - (h) *Responsible and Balanced Oil and Gas Development*
  - (i) *PILT payments for the gasoline*

(j) *Protecting our elders*

- Communication with the villages and the public;
- Providing policy guidance and assistance to all departments;
- Providing tribal affairs assistance to tribal entities;
- Assisting residents, departments, and outside entities with issues of mutual concern;
- Supporting and participation in organizations that benefit the citizens of the Borough; and
- Addressing issues of concern to the residents of the North Slope Borough.

**B. Government and External Affairs**

The Government and External Affairs Division are responsible for building and maintaining the North Slope Borough's relationships with outside entities. The Division interacts with the U.S. Congress, the Alaska State Legislature, and state and federal agencies. It reports on legislative, funding and its residents.

The division also interacts with the oil and gas industry and other major companies doing business on the North Slope.

A primary goal of division is to protect and enhance the Borough's tax revenue base. Toward this end, the division monitors issues, maintains contact with industry organizations, and recommends strategies to the Mayor on issues such school funding and economic development. The division also pursues collaborations with agencies, other local governments, and outside

organizations that can lead to resource development within the Borough's boundaries.

Government and External Affairs, working with the NSB Law Department, also addresses various legal issues an as-needed basis.

Working with other Mayor's Office divisions and departments, this division coordinates the Borough's official policies on issues that address environmental, social, and economic impacts to the North Slope. The Division interacts and coordinates closely with all departments in preparing recommendations for Borough positions. The Division also monitors agency and industry positions and responses as they relate to the North Slope Borough. The Division works to ensure that communities are involved and informed throughout the decision-making process on ongoing and future projects.

**C. Community Affairs**

The Community Affairs is responsible for communicating with the villages and the public, and assists residents with issues of mutual concern. The goal of the Division is to provide responsive service to the residents of the North Slope through the Deputy Assistants to the Mayor.

To better address the needs of our residents, the Division serves as a liaison between communities and the Mayor's Office. The Division oversees the Healthy Communities Initiative, North Slope Justice Commission, and the Mayor's Youth Advisory Council (MYAC).

The mission of MYAC is twofold. One is to provide a voice for youth in decisions and policies of the North Slope Borough so that they feel empowered and involved in actions that will affect their future; the second is to foster future leaders by giving them a voice in the health and wellbeing of their villages through activities that encourage healthy living and volunteerism as a positive value in their lives. This will be accomplished by:

- Supporting and encouraging constructive, sober community projects;
- Strengthening relationships among youth;
- Opening a dialog between youth and their Elders and community leaders;
- Encouraging positive activities involving youth;
- Acting as a resource for any Borough organization upon request and approval of the Mayor;
- Participating in Healthy Communities and Iñupiaq values' activities across the North Slope;
- Participating and supporting organizations that offer activities and events involving youth;
- Involving a youth representative with the NSB Assembly and in local city councils;
- Actively seeking out and engaging in volunteer activities across the spectrum of life in their village;
- Giving youth a voice in decisions that will affect their future;
- Encouraging involvement with their peers who may struggle with depression and/or substance

use and abuse to alleviate the isolation that so often follows these problems.

#### **D. Special Projects**

Special Projects is a division in the Mayor's Central Office. The mission is to ensure that long-term planning, development projects and activities are completed so as to:

- Direct appropriate development in a manner that promotes public health, safety, welfare and economic stability;
- Protect access to subsistence resources, as well as the resources themselves;
- Consider and identify restoration and rehabilitation objectives for oil & gas areas once they are no longer viable;
- Guide local, state and federal entities in their decision-making regarding the North Slope.

#### **E. NSB Port Authority**

The Port Authority will focus on becoming a stand-alone entity to plan, finance and construct a port and transportation infrastructure to reduce the costs of delivering goods to consumers, promote economic development and to provide facilities for emergency response and oil spill cleanup.

## **F. Tribal Affairs**

The Tribal Affairs Advisor to the Mayor coordinates with other Borough departments and programs to assist tribal entities within the North Slope. The goal of Tribal Affairs will support the tribal component of the tri-lateral model of the community leadership within the communities of the North Slope by working closely with tribal governments upon request. The Tribal Advisor keeps the Mayor's Office informed of tribal issues at the local, state, and national level.

### **III. DEPARTMENT GOALS**

To ensure a responsive government for the people of the North Slope Borough, the Mayor's Office will work closely with villages, tribal and corporate entities to:

- (a) Coordinate and participate in Voice of the Arctic Leadership and partnerships;
  - (b) Support local governments to build capacity and partnerships;
  - (c) Work with each department to identify areas in which they can meaningfully participate.
- Protect and enhance the North Slope Borough revenue base.
  - Assist departments in accomplishing their goals.

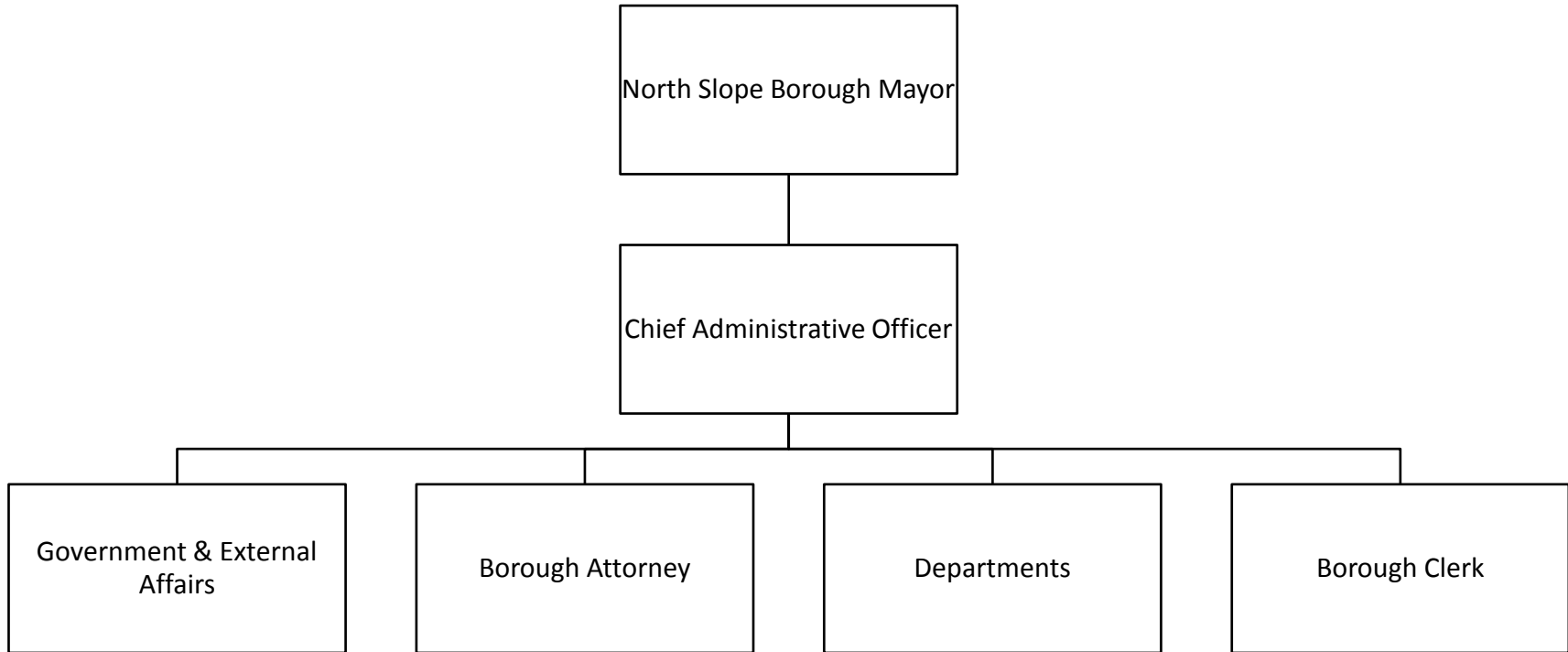
(a) Work with each department to develop performance measures that reflect their mission.

(b) Work with departments to conduct cost analyses of services to determine possible savings through fee assessment, privatization, contracting, transferring, or re-engineering.

(c) Continue to coordinate the review and update of administration policies and procedure and the Borough Personnel Rules and Regulations.

- Work with the North Slope Borough School District in identifying areas of collaboration.
- Continue the relationship with the Northwest Arctic Borough in areas of common interest, as well as continue to participate in the Arctic Economic Development Summit.
- Support efforts to provide necessary training and employment services to all North Slope residents.
- Work with AEWG and Inupiat Community of the Arctic Slope on offshore issues.
- Continue to coordinate and participate in land use development proposals and activities.
- Partner with villages, tribal and corporate entities on issues affecting the North Slope.

# Office of the Mayor



**MAYOR'S OFFICE**  
**FY 2018-2019**  
**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY 17-18</b>	<b>FTE FY 18-19</b>	<b>FY17-18 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY18-19 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
2105 - MAYORS CENTRAL OFFICE		21	18	7,763,164	3,809,108	1,731,810	358,395	15,200	0	5,914,513	(1,848,651)	(24)%
2110 - MAYORS GOVERNMENTL AFFAIRS		2	3	1,643,964	644,984	1,198,821	5,000	0	0	1,848,805	204,841	12%
2124 - MAYORS HEALTHY COMMUNITIES INI		0	0	683,872	0	357,500	84,000	0	0	441,500	(242,372)	(35)%
2124 - MAYORS HEALTHY COMMUNITIES INI	RJLE	0	0	80,330	0	0	0	0	0	0	(80,330)	(100)%
2125 - MAYORS VILLAGE AFFAIRS		16	16	3,030,458	3,097,326	172,646	53,000	3,000	0	3,325,972	295,514	10%
2131 - MAYORS YOUTH ADVISORY COUNCIL		3	3	751,610	471,681	62,495	6,000	0	0	540,176	(211,434)	(28)%
2145 - MAYORS NSB CONTRACT GRANTS		0	0	20,285,020	0	30,896,177	0	0	0	30,896,177	10,611,157	52%
2152 - MAYORS ICC/ALASKA		0	0	520,000	0	520,000	0	0	0	520,000	0	0%
2191 - MAYORS JOINT BOROUGH EFFORT		0	0	373,748	0	0	0	0	0	0	(373,748)	(100)%
<b>Grand Total</b>		<b>42</b>	<b>40</b>	<b>35,132,166</b>	<b>8,023,099</b>	<b>34,939,449</b>	<b>506,395</b>	<b>18,200</b>	<b>0</b>	<b>43,487,143</b>	<b>8,354,977</b>	<b>24%</b>

**MAYOR'S OFFICE**

**Department Total**

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	4,626,808	4,087,813	4,889,040	2,068,543	0.8%	4,929,726
Total Permanent Overtime Wages	0	1,167	0	0	0.0%	0
Total Temporary Wages	60,345	122,732	30,351	116,753	9.2%	33,132
Total Temporary Overtime Wages	1,845	6,068	0	1,096	0.0%	0
Total Benefits	3,121,052	2,899,823	2,985,805	1,160,646	2.5%	3,060,241
<b>Total Personal Services</b>	<b>7,810,050</b>	<b>7,117,603</b>	<b>7,905,196</b>	<b>3,347,038</b>	<b>1.5%</b>	<b>8,023,099</b>
<b>6200 Contractual Services</b>						
Total Communications	133,118	176,746	150,500	90,378	26.6%	190,500
Total Contributions & Municipal Support	5,433,710	5,226,265	21,611,020	2,752,175	47.7%	31,916,177
Total Maintenance Services	5,541	2,098	8,000	2,596	(50.0)%	4,000
Total Insurance & Bonding Reserves	50	2,750	0	0	0.0%	0
Total Professional Services	1,561,842	1,023,789	3,086,500	591,789	(36.5)%	1,960,000
Total Rents and Utilities	263,546	152,147	78,500	54,450	(6.4)%	73,500
Total Travel and Lodging	658,282	880,649	1,401,018	355,542	(51.7)%	676,272
Total Other Services & Expenses	219,476	236,075	217,662	70,463	(45.3)%	119,000
<b>Total Contractual Services</b>	<b>8,275,563</b>	<b>7,700,518</b>	<b>26,553,200</b>	<b>3,917,393</b>	<b>31.6%</b>	<b>34,939,449</b>
<b>6500 Supplies</b>						
Total Fuel	33,844	56,252	43,000	24,868	22.1%	52,500
Total Supplies-Buildings & Grounds	4,884	1,462	12,200	10,783	(36.9)%	7,700
Total Supplies-Non-Buildings & Grounds	299,939	472,718	515,370	367,820	(13.4)%	446,195
<b>Total Supplies</b>	<b>338,667</b>	<b>530,432</b>	<b>570,570</b>	<b>403,471</b>	<b>(11.2)%</b>	<b>506,395</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	32,569	220,810	13,000	36,424	0.0%	13,000
Total Equipment & Parts Under \$5,000	2,518	0	10,200	38	(49.0)%	5,200
Total Equipment & Parts Over \$5,000	212,336	13,303	80,000	3,906	(100.0)%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>247,423</b>	<b>234,113</b>	<b>103,200</b>	<b>40,368</b>	<b>(82.4)%</b>	<b>18,200</b>
Total Other Expenses	0	0	0	0	0.0%	0
<b>Grand Total</b>	<b>16,671,704</b>	<b>15,582,667</b>	<b>35,132,166</b>	<b>7,708,269</b>	<b>23.8%</b>	<b>43,487,143</b>

**MAYORS CENTRAL OFFICE**

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Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	2,630,564	2,305,347	2,631,413	1,143,379	(10.6)%	2,351,301
Total Permanent Overtime Wages	0	1,167	0	0	0.0%	0
Total Temporary Wages	16,714	65,973	0	75,668	0.0%	0
Total Temporary Overtime Wages	294	5,727	0	401	0.0%	0
Total Benefits	1,745,897	1,640,861	1,605,162	646,704	(9.2)%	1,457,807
<b>Total Personal Services</b>	<b>4,393,469</b>	<b>4,019,075</b>	<b>4,236,575</b>	<b>1,866,153</b>	<b>(10.1)%</b>	<b>3,809,108</b>
<b>6200 Contractual Services</b>						
Total Communications	90,980	135,963	118,000	35,951	0.0%	118,000
Total Contributions & Municipal Support	507,347	523,536	400,000	228,129	(25.0)%	300,000
Total Maintenance Services	1,876	1,910	7,000	2,596	(57.1)%	3,000
Total Insurance & Bonding Reserves	50	2,750	0	0	0.0%	0
Total Professional Services	254,594	268,407	1,759,500	112,512	(51.7)%	850,000
Total Rents and Utilities	5,195	8,059	5,500	8,711	0.0%	5,500
Total Travel and Lodging	313,765	492,049	715,912	306,009	(45.2)%	392,310
Total Other Services & Expenses	73,909	91,410	75,932	37,309	(17.0)%	63,000
<b>Total Contractual Services</b>	<b>1,247,716</b>	<b>1,524,085</b>	<b>3,081,844</b>	<b>731,218</b>	<b>(43.8)%</b>	<b>1,731,810</b>
<b>6500 Supplies</b>						
Total Fuel	18,871	30,796	27,500	12,518	0.0%	27,500
Total Supplies-Buildings & Grounds	4,734	1,146	4,700	2,421	(10.6)%	4,200
Total Supplies-Non-Buildings & Grounds	199,019	355,126	392,345	327,859	(16.7)%	326,695
<b>Total Supplies</b>	<b>222,623</b>	<b>387,068</b>	<b>424,545</b>	<b>342,798</b>	<b>(15.6)%</b>	<b>358,395</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	25,575	16,581	10,000	35,709	0.0%	10,000
Total Equipment & Parts Under \$5,000	2,518	0	10,200	38	(49.0)%	5,200
Total Equipment & Parts Over \$5,000	180,673	13,303	0	3,906	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>208,767</b>	<b>29,884</b>	<b>20,200</b>	<b>39,653</b>	<b>(24.8)%</b>	<b>15,200</b>
<b>Grand Total</b>	<b>6,072,575</b>	<b>5,960,111</b>	<b>7,763,164</b>	<b>2,979,821</b>	<b>(23.8)%</b>	<b>5,914,513</b>



**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017-2018	2018-2019	Amount	Change
Mayor	1	1	48	12	248,684	260,029	11,345	4.6%
Chief Administrative Officer	1	1	46	12	229,505	236,391	6,886	3.0%
Advisor to the Mayor	5	4	36	12	765,097	623,362	(141,735)	(18.5%)
Assistant to the Mayor	3	3	34	12	359,014	395,873	36,859	10.3%
Deputy Advisor	2	1	34	12	230,650	119,131	(111,519)	(48.3%)
Web & Media Administrator	1	1	30	12	95,770	98,643	2,873	3.0%
Deputy Assistant to the Mayor	8	7	27	12	702,693	617,872	(84,821)	(12.1%)

**6110 Permanent Wages**

6111 Regular Wages	21	18			2,631,413	2,351,301	(280,112)	(10.6%)
<b>Total Permanent Wages</b>					<b>2,631,413</b>	<b>2,351,301</b>	<b>(280,112)</b>	<b>(10.6%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					1,605,162	1,457,807	(147,355)	(9.2%)
<b>Total Benefits</b>					<b>1,605,162</b>	<b>1,457,807</b>	<b>(147,355)</b>	<b>(9.2%)</b>

<b>Total Personal Services</b>					<b>4,236,575</b>	<b>3,809,108</b>	<b>(427,467)</b>	<b>(10.1%)</b>
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MAYORS CENTRAL OFFICE

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Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	2,631,413	2,351,301	(280,112)	(10.6)
<b>Total Permanent Wages</b>	<b>2,631,413</b>	<b>2,351,301</b>	<b>(280,112)</b>	<b>(10.6)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	1,605,162	1,457,807	(147,355)	(9.2)
<b>Total Benefits</b>	<b>1,605,162</b>	<b>1,457,807</b>	<b>(147,355)</b>	<b>(9.2)</b>
<b>Total Personal Services</b>	<b>4,236,575</b>	<b>3,809,108</b>	<b>(427,467)</b>	<b>(10.1)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	40,000	40,000	0	0.0
6220 - PHONE/FAX/MODEM	68,000	68,000	0	0.0
6225 - POSTAGE	10,000	10,000	0	0.0
<b>Total Communications</b>	<b>118,000</b>	<b>118,000</b>	<b>0</b>	<b>0.0</b>
<b>6230 Contributions &amp; Municipal Support</b>				
6249 - OTHER CONTRIB & SUPPORT	400,000	300,000	(100,000)	(25.0)
<b>Total Contributions &amp; Municipal Support</b>	<b>400,000</b>	<b>300,000</b>	<b>(100,000)</b>	<b>(25.0)</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	5,000	3,000	(2,000)	(40.0)
6299 - OTHER EQUIP MAINTENANCE	2,000	0	(2,000)	(100.0)
<b>Total Maintenance Services</b>	<b>7,000</b>	<b>3,000</b>	<b>(4,000)</b>	<b>(57.1)</b>
<b>6330 Professional Services</b>				
6335 - ENGIN/ARCHITECT SERVICES	4,500	0	(4,500)	(100.0)
6345 - LEGAL SERVICES	50,000	0	(50,000)	(100.0)
6359 - OTHER SERVICES	1,705,000	850,000	(855,000)	(50.1)
<b>Total Professional Services</b>	<b>1,759,500</b>	<b>850,000</b>	<b>(909,500)</b>	<b>(51.7)</b>
<b>6360 Rents &amp; Utilities</b>				
6389 - OTHER RENTS & UTILITIES	5,500	5,500	0	0.0
<b>Total Rents and Utilities</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0</b>

**MAYORS CENTRAL OFFICE**

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Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	31,810	31,810	0	0.0
6402 - AIRFARE IN-STATE	99,146	40,000	(59,146)	(59.7)
6403 - AIRFARE OUT-OF-STATE	74,140	60,000	(14,140)	(19.1)
6404 - AIRFARE-CHARTERS	125,850	95,000	(30,850)	(24.5)
6410 - GROUND TRANSPORTATION	54,600	17,000	(37,600)	(68.9)
6415 - PER DIEM	53,755	18,000	(35,755)	(66.5)
6420 - LODGING	124,161	60,000	(64,161)	(51.7)
6429 - OTHER TRAVEL AND LODGING	9,350	5,000	(4,350)	(46.5)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	13,500	13,500	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	69,400	15,000	(54,400)	(78.4)
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	15,200	12,500	(2,700)	(17.8)
6444 - NON-NSB PERS/GROUND TRANSPORT	2,500	0	(2,500)	(100.0)
6445 - NON-NSB PERS/PER DIEM	13,000	6,000	(7,000)	(53.8)
6446 - NON-NSB PERS/LODGING	26,000	16,000	(10,000)	(38.5)
6447 - NON-NSB PERS/OTHER TRAV & LODG	3,500	2,500	(1,000)	(28.6)
<b>Total Travel and Lodging</b>	<b>715,912</b>	<b>392,310</b>	<b>(323,602)</b>	<b>(45.2)</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	39,150	50,000	10,850	27.7
6480 - TESTING & LABS ETC	200	0	(200)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	26,670	5,000	(21,670)	(81.3)
6490 - MEMBERSHIPS DUES/SUBS	1,912	0	(1,912)	(100.0)
6499 - MISC SERVICES & EXP	8,000	8,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>75,932</b>	<b>63,000</b>	<b>(12,932)</b>	<b>(17.0)</b>
<b>Total Contractual Services</b>	<b>3,081,844</b>	<b>1,731,810</b>	<b>(1,350,034)</b>	<b>(43.8)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	27,500	27,500	0	0.0
<b>Total Fuel</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>0.0</b>

MAYORS CENTRAL OFFICE

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Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	500	0	(500)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	1,700	1,700	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>4,700</b>	<b>4,200</b>	<b>(500)</b>	<b>(10.6)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	229,195	229,195	0	0.0
6620 - HOUSEHOLD SUPPLIES	30,000	15,000	(15,000)	(50.0)
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	125,650	75,000	(50,650)	(40.3)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>392,345</b>	<b>326,695</b>	<b>(65,650)</b>	<b>(16.7)</b>
<b>Total Supplies</b>	<b>424,545</b>	<b>358,395</b>	<b>(66,150)</b>	<b>(15.6)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6780 - COPIER PARTS < \$5000	5,000	5,000	0	0.0
6795 - VEHICLE PARTS < \$5000	5,000	0	(5,000)	(100.0)
6799 - OTHER EQUIP PART <\$5000	200	200	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>10,200</b>	<b>5,200</b>	<b>(5,000)</b>	<b>(49.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>20,200</b>	<b>15,200</b>	<b>(5,000)</b>	<b>(24.8)</b>
<b>Grand Total</b>	<b>7,763,164</b>	<b>5,914,513</b>	<b>(1,848,651)</b>	<b>(23.8)</b>

**MAYORS GOVERNMENTL AFFAIRS**

2110.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	539,273	305,489	262,946	128,691	51.4%	398,138
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	362,086	179,813	160,397	72,055	53.9%	246,846
<b>Total Personal Services</b>	<b>901,358</b>	<b>485,302</b>	<b>423,343</b>	<b>200,746</b>	<b>52.4%</b>	<b>644,984</b>
<b>6200 Contractual Services</b>						
Total Communications	8,730	8,768	3,500	4,412	0.0%	3,500
Total Contributions & Municipal Support	0	0	40,000	0	(50.0)%	20,000
Total Maintenance Services	3,455	188	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	972,377	725,711	1,085,000	479,276	1.8%	1,105,000
Total Rents and Utilities	148,333	87,196	12,000	0	(58.3)%	5,000
Total Travel and Lodging	53,117	32,422	54,321	13,097	0.0%	54,321
Total Other Services & Expenses	13,233	4,425	20,800	1,500	(47.1)%	11,000
<b>Total Contractual Services</b>	<b>1,199,246</b>	<b>858,709</b>	<b>1,215,621</b>	<b>498,285</b>	<b>(1.4)%</b>	<b>1,198,821</b>
<b>6500 Supplies</b>						
Total Fuel	130	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	150	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	5,021	441	5,000	1,484	0.0%	5,000
<b>Total Supplies</b>	<b>5,302</b>	<b>441</b>	<b>5,000</b>	<b>1,484</b>	<b>0.0%</b>	<b>5,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	31,663	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>31,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>2,137,569</b>	<b>1,344,452</b>	<b>1,643,964</b>	<b>700,515</b>	<b>12.5%</b>	<b>1,848,805</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017-2018	2018-2019	Amount	Change
Director of Government & External Affairs	1	1	42	12	136,707	140,808	4,101	3.0%
Deputy Advisor	1	2	34	12	126,239	257,330	131,091	103.8%

**6110 Permanent Wages**

6111 Regular Wages	2	3			262,946	398,138	135,192	51.4%
<b>Total Permanent Wages</b>					<b>262,946</b>	<b>398,138</b>	<b>135,192</b>	<b>51.4%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					160,397	246,846	86,449	53.9%
<b>Total Benefits</b>					<b>160,397</b>	<b>246,846</b>	<b>86,449</b>	<b>53.9%</b>

<b>Total Personal Services</b>					<b>423,343</b>	<b>644,984</b>	<b>221,641</b>	<b>52.4%</b>
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**MAYORS GOVERNMENTL AFFAIRS**

2110.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	262,946	398,138	135,192	51.4
<b>Total Permanent Wages</b>	<b>262,946</b>	<b>398,138</b>	<b>135,192</b>	<b>51.4</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	160,397	246,846	86,449	53.9
<b>Total Benefits</b>	<b>160,397</b>	<b>246,846</b>	<b>86,449</b>	<b>53.9</b>
<b>Total Personal Services</b>	<b>423,343</b>	<b>644,984</b>	<b>221,641</b>	<b>52.4</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	3,000	3,000	0	0.0
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>6230 Contributions &amp; Municipal Support</b>				
6235 - MINI-GRANTS	20,000	5,000	(15,000)	(75.0)
6240 - NON-PROFIT SUPPORT/MOA	10,000	10,000	0	0.0
6249 - OTHER CONTRIB & SUPPORT	10,000	5,000	(5,000)	(50.0)
<b>Total Contributions &amp; Municipal Support</b>	<b>40,000</b>	<b>20,000</b>	<b>(20,000)</b>	<b>(50.0)</b>
<b>6330 Professional Services</b>				
6340 - LOBBYING SERVICES	835,000	945,000	110,000	13.2
6359 - OTHER SERVICES	250,000	160,000	(90,000)	(36.0)
<b>Total Professional Services</b>	<b>1,085,000</b>	<b>1,105,000</b>	<b>20,000</b>	<b>1.8</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	5,000	5,000	0	0.0
6370 - RESIDENTIAL LEASES	7,000	0	(7,000)	(100.0)
<b>Total Rents and Utilities</b>	<b>12,000</b>	<b>5,000</b>	<b>(7,000)</b>	<b>(58.3)</b>

**MAYORS GOVERNMENTL AFFAIRS**

2110.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	3,890	3,890	0	0.0
6402 - AIRFARE IN-STATE	21,443	21,443	0	0.0
6403 - AIRFARE OUT-OF-STATE	9,810	9,810	0	0.0
6415 - PER DIEM	3,445	3,445	0	0.0
6420 - LODGING	13,733	13,733	0	0.0
6429 - OTHER TRAVEL AND LODGING	2,000	2,000	0	0.0
<b>Total Travel and Lodging</b>	<b>54,321</b>	<b>54,321</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	14,800	5,000	(9,800)	(66.2)
6490 - MEMBERSHIPS DUES/SUBS	5,000	5,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>20,800</b>	<b>11,000</b>	<b>(9,800)</b>	<b>(47.1)</b>
<b>Total Contractual Services</b>	<b>1,215,621</b>	<b>1,198,821</b>	<b>(16,800)</b>	<b>(1.4)</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,643,964</b>	<b>1,848,805</b>	<b>204,841</b>	<b>12.5</b>



**MAYORS HEALTHY COMMUNITIES INI**

2124.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	2,050	400	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	5,417	0	0	0	0.0%	0
Total Temporary Overtime Wages	1,551	0	0	0	0.0%	0
Total Benefits	796	31	0	0	0.0%	0
<b>Total Personal Services</b>	<b>9,814</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6200 Contractual Services</b>						
Total Communications	1,303	266	2,000	0	(100.0)%	0
Total Contributions & Municipal Support	112,000	187,006	383,000	16,740	(47.8)%	200,000
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	21,700	0	24,000	0	(100.0)%	0
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	145,664	152,839	287,852	17,555	(51.5)%	139,500
Total Other Services & Expenses	63,660	23,630	30,600	8,008	(41.2)%	18,000
<b>Total Contractual Services</b>	<b>344,327</b>	<b>363,740</b>	<b>727,452</b>	<b>42,304</b>	<b>(50.9)%</b>	<b>357,500</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	1,000	77	100.0%	2,000
Total Supplies-Non-Buildings & Grounds	37,929	80,464	35,750	11,837	129.4%	82,000
<b>Total Supplies</b>	<b>37,929</b>	<b>80,464</b>	<b>36,750</b>	<b>11,914</b>	<b>128.6%</b>	<b>84,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	193,343	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>193,343</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>392,071</b>	<b>637,977</b>	<b>764,202</b>	<b>54,218</b>	<b>(42.2)%</b>	<b>441,500</b>

**MAYORS HEALTHY COMMUNITIES INITIATIVE**

2124.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,000	0	(2,000)	(100.0)
<b>Total Communications</b>	<u>2,000</u>	<u>0</u>	<u>(2,000)</u>	<u>(100.0)</u>
<b>6230 Contributions &amp; Municipal Support</b>				
6249 - OTHER CONTRIB & SUPPORT	383,000	200,000	(183,000)	(47.8)
<b>Total Contributions &amp; Municipal Support</b>	<u>383,000</u>	<u>200,000</u>	<u>(183,000)</u>	<u>(47.8)</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	24,000	0	(24,000)	(100.0)
<b>Total Professional Services</b>	<u>24,000</u>	<u>0</u>	<u>(24,000)</u>	<u>(100.0)</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	19,758	5,000	(14,758)	(74.7)
6402 - AIRFARE IN-STATE	10,690	5,000	(5,690)	(53.2)
6403 - AIRFARE OUT-OF-STATE	4,840	3,600	(1,240)	(25.6)
6404 - AIRFARE-CHARTERS	193,000	100,000	(93,000)	(48.2)
6410 - GROUND TRANSPORTATION	1,550	1,900	350	22.6
6415 - PER DIEM	6,955	7,500	545	7.8
6420 - LODGING	27,189	16,000	(11,189)	(41.2)
6429 - OTHER TRAVEL AND LODGING	700	500	(200)	(28.6)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	13,160	0	(13,160)	(100.0)
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	1,190	0	(1,190)	(100.0)
6445 - NON-NSB PERS/PER DIEM	1,820	0	(1,820)	(100.0)
6446 - NON-NSB PERS/LODGING	7,000	0	(7,000)	(100.0)
<b>Total Travel and Lodging</b>	<u>287,852</u>	<u>139,500</u>	<u>(148,352)</u>	<u>(51.5)</u>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	18,000	18,000	0	0.0
6470 - HONORARIUM/LOSS PAY/STIP	12,600	0	(12,600)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<u>30,600</u>	<u>18,000</u>	<u>(12,600)</u>	<u>(41.2)</u>
<b>Total Contractual Services</b>	<u>727,452</u>	<u>357,500</u>	<u>(369,952)</u>	<u>(50.9)</u>

**MAYORS HEALTHY COMMUNITIES INITIATIVE**

2124.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	1,000	2,000	1,000	100.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>100.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	25,000	40,000	15,000	60.0
6620 - HOUSEHOLD SUPPLIES	750	2,000	1,250	166.7
6699 - OTHER NON-BLDG SUPPLIES	10,000	40,000	30,000	300.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>35,750</b>	<b>82,000</b>	<b>46,250</b>	<b>129.4</b>
<b>Total Supplies</b>	<b>36,750</b>	<b>84,000</b>	<b>47,250</b>	<b>128.6</b>
<b>Grand Total</b>	<b>764,202</b>	<b>441,500</b>	<b>(322,702)</b>	<b>(42.2)</b>

**MAYORS HEALTHY COMMUNITIES INITIATIVE**

**2124.RJLE**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	0	(500)	(100.0)
<b>Total Communications</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	13,160	0	(13,160)	(100.0)
6402 - AIRFARE IN-STATE	4,760	0	(4,760)	(100.0)
6415 - PER DIEM	3,640	0	(3,640)	(100.0)
6420 - LODGING	14,000	0	(14,000)	(100.0)
6429 - OTHER TRAVEL AND LODGING	500	0	(500)	(100.0)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	13,160	0	(13,160)	(100.0)
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	1,190	0	(1,190)	(100.0)
6445 - NON-NSB PERS/PER DIEM	1,820	0	(1,820)	(100.0)
6446 - NON-NSB PERS/LODGING	7,000	0	(7,000)	(100.0)
<b>Total Travel and Lodging</b>	<b>59,230</b>	<b>0</b>	<b>(59,230)</b>	<b>(100.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
6470 - HONORARIUM/LOSS PAY/STIP	12,600	0	(12,600)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>12,600</b>	<b>0</b>	<b>(12,600)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>72,330</b>	<b>0</b>	<b>(72,330)</b>	<b>(100.0)</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	5,000	0	(5,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,500	0	(2,500)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>8,000</b>	<b>0</b>	<b>(8,000)</b>	<b>(100.0)</b>
<b>Total Supplies</b>	<b>8,000</b>	<b>0</b>	<b>(8,000)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>80,330</b>	<b>0</b>	<b>(80,330)</b>	<b>(100.0)</b>

**MAYORS VILLAGE AFFAIRS**

2125.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	1,286,965	1,228,794	1,698,429	697,991	11.2%	1,889,126
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	29,018	23,719	30,351	41,085	9.2%	33,132
Total Temporary Overtime Wages	0	341	0	695	0.0%	0
Total Benefits	898,732	901,464	1,039,532	385,759	13.0%	1,175,068
<b>Total Personal Services</b>	<b>2,214,715</b>	<b>2,154,318</b>	<b>2,768,312</b>	<b>1,125,531</b>	<b>11.9%</b>	<b>3,097,326</b>
<b>6200 Contractual Services</b>						
Total Communications	29,122	30,874	26,000	49,434	161.5%	68,000
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	210	0	1,000	0	0.0%	1,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	0.0%	0
Total Rents and Utilities	110,017	56,892	61,000	45,739	3.3%	63,000
Total Travel and Lodging	477	50,728	42,646	8,193	(4.7)%	40,646
Total Other Services & Expenses	0	0	0	0	0.0%	0
<b>Total Contractual Services</b>	<b>139,826</b>	<b>138,493</b>	<b>130,646</b>	<b>103,366</b>	<b>32.1%</b>	<b>172,646</b>
<b>6500 Supplies</b>						
Total Fuel	14,843	25,456	15,000	12,351	66.7%	25,000
Total Supplies-Buildings & Grounds	0	316	1,500	8,144	0.0%	1,500
Total Supplies-Non-Buildings & Grounds	25,456	22,145	32,000	14,562	(17.2)%	26,500
<b>Total Supplies</b>	<b>40,299</b>	<b>47,917</b>	<b>48,500</b>	<b>35,057</b>	<b>9.3%</b>	<b>53,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	6,994	10,886	3,000	715	0.0%	3,000
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	80,000	0	(100.0)%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>6,994</b>	<b>10,886</b>	<b>83,000</b>	<b>715</b>	<b>(96.4)%</b>	<b>3,000</b>
<b>Grand Total</b>	<b>2,401,834</b>	<b>2,351,615</b>	<b>3,030,458</b>	<b>1,264,669</b>	<b>9.8%</b>	<b>3,325,972</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017-2018	2018-2019	Amount	Change
Deputy Advisor AIN	1	1	34	12	115,092	126,758	11,666	10.1%
Deputy Advisor ATQ	1	1	34	12	115,092	139,220	24,128	21.0%
Deputy Advisor KAK	2	2	34	12	255,028	278,440	23,412	9.2%
Deputy Advisor NUI	1	1	34	12	127,514	139,220	11,706	9.2%
Deputy Advisor PHO	1	1	34	12	127,514	139,220	11,706	9.2%
Deputy Advisor PIZ	1	1	34	12	137,448	150,066	12,618	9.2%
Deputy Assistant to the Mayor	1	1	27	12	81,721	94,528	12,807	15.7%
Village Deputy Assistant to the Mayor AIN	2	2	27	12	191,540	209,122	17,582	9.2%
Village Deputy Assistant to the Mayor AKP	1	1	27	12	95,770	104,561	8,791	9.2%
Village Deputy Assistant to the Mayor ATQ	1	1	27	12	95,770	104,561	8,791	9.2%
Village Deputy Assistant to the Mayor KAK	1	1	27	12	82,200	104,561	22,361	27.2%
Village Deputy Assistant to the Mayor NUI	1	1	27	12	95,770	104,561	8,791	9.2%
Village Deputy Assistant to the Mayor PHO	1	1	27	12	95,770	104,561	8,791	9.2%
Village Deputy Assistant to the Mayor PIZ	1	1	27	12	82,200	89,747	7,547	9.2%

**6110 Permanent Wages**

6111	Regular Wages	16	16		1,698,429	1,889,126	190,697	11.2%
<b>Total Permanent Wages</b>					<b>1,698,429</b>	<b>1,889,126</b>	<b>190,697</b>	<b>11.2%</b>
	Village Deputy Assistant to the Mayor	7	1	27	30,351	33,132	2,781	9.2%

**6120 Temporary Wages**

6121	Regular Wages	7	1		30,351	33,132	2,781	9.2%
<b>Total Temporary Wages</b>					<b>30,351</b>	<b>33,132</b>	<b>2,781</b>	<b>9.2%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				1,036,042	1,171,258	135,216	13.1%
6135	Temporary Employee Benefits - 11.50%				3,490	3,810	320	9.2%
<b>Total Benefits</b>					<b>1,039,532</b>	<b>1,175,068</b>	<b>135,536</b>	<b>13.0%</b>

<b>Total Personal Services</b>					<b>2,768,312</b>	<b>3,097,326</b>	<b>329,014</b>	<b>11.9%</b>
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**MAYORS VILLAGE AFFAIRS**

2125.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,698,429	1,889,126	190,697	11.2
<b>Total Permanent Wages</b>	<b>1,698,429</b>	<b>1,889,126</b>	<b>190,697</b>	<b>11.2</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	30,351	33,132	2,781	9.2
<b>Total Temporary Wages</b>	<b>30,351</b>	<b>33,132</b>	<b>2,781</b>	<b>9.2</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	1,036,042	1,171,258	135,216	13.1
6135 - BENEFITS-TEMPORARY	3,490	3,810	320	9.2
<b>Total Benefits</b>	<b>1,039,532</b>	<b>1,175,068</b>	<b>135,536</b>	<b>13.0</b>
<b>Total Personal Services</b>	<b>2,768,312</b>	<b>3,097,326</b>	<b>329,014</b>	<b>11.9</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	17,000	65,000	48,000	282.4
6220 - PHONE/FAX/MODEM	8,000	2,500	(5,500)	(68.8)
6225 - POSTAGE	1,000	500	(500)	(50.0)
<b>Total Communications</b>	<b>26,000</b>	<b>68,000</b>	<b>42,000</b>	<b>161.5</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
<b>Total Maintenance Services</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	49,000	49,000	0	0.0
6375 - UTIL-ELECTRICITY	10,000	12,000	2,000	20.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
<b>Total Rents and Utilities</b>	<b>61,000</b>	<b>63,000</b>	<b>2,000</b>	<b>3.3</b>

**MAYORS VILLAGE AFFAIRS**

2125.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	13,196	13,196	0	0.0
6402 - AIRFARE IN-STATE	2,380	2,380	0	0.0
6410 - GROUND TRANSPORTATION	2,500	500	(2,000)	(80.0)
6415 - PER DIEM	5,070	5,070	0	0.0
6420 - LODGING	19,500	19,500	0	0.0
<b>Total Travel and Lodging</b>	<b>42,646</b>	<b>40,646</b>	<b>(2,000)</b>	<b>(4.7)</b>
<b>Total Contractual Services</b>	<b>130,646</b>	<b>172,646</b>	<b>42,000</b>	<b>32.1</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	15,000	25,000	10,000	66.7
<b>Total Fuel</b>	<b>15,000</b>	<b>25,000</b>	<b>10,000</b>	<b>66.7</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	17,500	12,000	(5,500)	(31.4)
6620 - HOUSEHOLD SUPPLIES	4,500	4,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>32,000</b>	<b>26,500</b>	<b>(5,500)</b>	<b>(17.2)</b>
<b>Total Supplies</b>	<b>48,500</b>	<b>53,000</b>	<b>4,500</b>	<b>9.3</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	500	500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6870 - VEHICLE/SNOWMACH >\$5000	80,000	0	(80,000)	(100.0)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>80,000</b>	<b>0</b>	<b>(80,000)</b>	<b>(100.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>83,000</b>	<b>3,000</b>	<b>(80,000)</b>	<b>(96.4)</b>
<b>Grand Total</b>	<b>3,030,458</b>	<b>3,325,972</b>	<b>295,514</b>	<b>9.8</b>



**MAYORS YOUTH ADVISORY COUNCIL**

2131.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	167,956	247,784	296,252	98,481	(1.7)%	291,161
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	9,196	33,040	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	113,542	177,654	180,714	56,128	(0.1)%	180,520
<b>Total Personal Services</b>	<b>290,694</b>	<b>458,478</b>	<b>476,966</b>	<b>154,609</b>	<b>(1.1)%</b>	<b>471,681</b>
<b>6200 Contractual Services</b>						
Total Communications	2,982	876	1,000	580	0.0%	1,000
Total Contributions & Municipal Support	0	0	3,000	0	(100.0)%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	1,500	0	13,000	0	(61.5)%	5,000
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	145,259	152,612	166,039	10,689	(70.2)%	49,495
Total Other Services & Expenses	48,673	96,610	67,830	23,646	(89.7)%	7,000
<b>Total Contractual Services</b>	<b>198,414</b>	<b>250,097</b>	<b>250,869</b>	<b>34,915</b>	<b>(75.1)%</b>	<b>62,495</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	500	0	(100.0)%	0
Total Supplies-Buildings & Grounds	0	0	0	140	0.0%	0
Total Supplies-Non-Buildings & Grounds	32,514	14,542	23,275	12,077	(74.2)%	6,000
<b>Total Supplies</b>	<b>32,514</b>	<b>14,542</b>	<b>23,775</b>	<b>12,217</b>	<b>(74.8)%</b>	<b>6,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>521,622</b>	<b>723,117</b>	<b>751,610</b>	<b>201,741</b>	<b>(28.1)%</b>	<b>540,176</b>

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017-2018	2018-2019	Amount	Change
Deputy Advisor	2	2	34	12	200,480	206,494	6,014	3.0%
Deputy Assistant to the Mayor	1	1	27	12	95,772	84,667	(11,105)	(11.6%)

6110 Permanent Wages

6111 Regular Wages	3	3			296,252	291,161	(5,091)	(1.7%)
<b>Total Permanent Wages</b>					<b>296,252</b>	<b>291,161</b>	<b>(5,091)</b>	<b>(1.7%)</b>

6130 Benefits

6131 Permanent Employee Benefits - 62%					180,714	180,520	(194)	(0.1%)
<b>Total Benefits</b>					<b>180,714</b>	<b>180,520</b>	<b>(194)</b>	<b>(0.1%)</b>

<b>Total Personal Services</b>					<b>476,966</b>	<b>471,681</b>	<b>(5,285)</b>	<b>(1.1%)</b>
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**MAYORS YOUTH ADVISORY COUNCIL**

2131.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	296,252	291,161	(5,091)	(1.7)
<b>Total Permanent Wages</b>	<b>296,252</b>	<b>291,161</b>	<b>(5,091)</b>	<b>(1.7)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	180,714	180,520	(194)	(0.1)
<b>Total Benefits</b>	<b>180,714</b>	<b>180,520</b>	<b>(194)</b>	<b>(0.1)</b>
<b>Total Personal Services</b>	<b>476,966</b>	<b>471,681</b>	<b>(5,285)</b>	<b>(1.1)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
<b>Total Communications</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>6230 Contributions &amp; Municipal Support</b>				
6235 - MINI-GRANTS	3,000	0	(3,000)	(100.0)
<b>Total Contributions &amp; Municipal Support</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>(100.0)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	13,000	5,000	(8,000)	(61.5)
<b>Total Professional Services</b>	<b>13,000</b>	<b>5,000</b>	<b>(8,000)</b>	<b>(61.5)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	13,160	4,336	(8,824)	(67.1)
6402 - AIRFARE IN-STATE	7,800	1,800	(6,000)	(76.9)
6403 - AIRFARE OUT-OF-STATE	8,000	0	(8,000)	(100.0)
6404 - AIRFARE-CHARTERS	26,000	0	(26,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,550	1,300	(250)	(16.1)
6415 - PER DIEM	3,900	1,105	(2,795)	(71.7)
6420 - LODGING	8,055	1,890	(6,165)	(76.5)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	24,780	18,864	(5,916)	(23.9)
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	12,004	12,200	196	1.6
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	23,420	0	(23,420)	(100.0)
6445 - NON-NSB PERS/PER DIEM	19,370	6,500	(12,870)	(66.4)
6446 - NON-NSB PERS/LODGING	18,000	1,500	(16,500)	(91.7)
<b>Total Travel and Lodging</b>	<b>166,039</b>	<b>49,495</b>	<b>(116,544)</b>	<b>(70.2)</b>

**MAYORS YOUTH ADVISORY COUNCIL**

2131.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	1,500	0	(1,500)	(100.0)
6470 - HONORARIUM/LOSS PAY/STIP	0	6,500	6,500	100.0
6485 - TRAIN/TUITION/CONFERENCE	63,830	500	(63,330)	(99.2)
6499 - MISC SERVICES & EXP	2,500	0	(2,500)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>67,830</b>	<b>7,000</b>	<b>(60,830)</b>	<b>(89.7)</b>
<b>Total Contractual Services</b>	<b>250,869</b>	<b>62,495</b>	<b>(188,374)</b>	<b>(75.1)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	500	0	(500)	(100.0)
<b>Total Fuel</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	23,275	6,000	(17,275)	(74.2)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>23,275</b>	<b>6,000</b>	<b>(17,275)</b>	<b>(74.2)</b>
<b>Total Supplies</b>	<b>23,775</b>	<b>6,000</b>	<b>(17,775)</b>	<b>(74.8)</b>
<b>Grand Total</b>	<b>751,610</b>	<b>540,176</b>	<b>(211,434)</b>	<b>(28.1)</b>

**MAYORS NSB CONTRACT GRANTS**

2145.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	0	0	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	0	0	0	0	0.0%	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6200 Contractual Services</b>						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	4,414,363	4,115,723	20,285,020	2,307,306	52.3%	30,896,177
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	222,196	0	0	0	0.0%	0
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	0	0	0	0	0.0%	0
Total Other Services & Expenses	0	0	0	0	0.0%	0
<b>Total Contractual Services</b>	<b>4,636,559</b>	<b>4,115,723</b>	<b>20,285,020</b>	<b>2,307,306</b>	<b>52.3%</b>	<b>30,896,177</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0.0%	0
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>4,636,559</b>	<b>4,115,723</b>	<b>20,285,020</b>	<b>2,307,306</b>	<b>52.3%</b>	<b>30,896,177</b>

**MAYORS NSB CONTRACT GRANTS**

2145.

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6230 Contributions &amp; Municipal Support</b>				
6235 - MINI-GRANTS	740,520	1,000,000	259,480	35.0
6249 - ALASKA ESKIMO WHALING COMMISSION	800,000	850,000	50,000	0.1
6249 - ASNA FUNERAL & MEDICAL ASSISTANCE	1,200,000	1,500,000	300,000	0.3
6249 - COMMUNITY DEVELOPMENT FUND	750,000	750,000	0	0.0
6249 - MISCELLANEOUS CONTRIBUTIONS	450,500	450,500	0	0.0
6249 - OPERATING GRANTS FOR NON-NPRA VILLAGES	690,000	690,000	0	0.0
6249 - OTHER CONTRIBUTIONS & MUNI SUPPORT	224,000	224,000	0	0.0
6249 - SUMMER YOUTH PROGRAM - VILLAGE CLEANUP	315,000	315,000	0	0.0
6249 - COST OF LIVING ADJUSTMENT	3,700,000	0	(3,700,000)	100.0
6249 - RESIDENTIAL LEARNING CENTER	900,000	900,000	0	100.0
6249 - VILLAGE CONSUMER COST ADJUSTMENT	1,900,000	0	(1,900,000)	100.0
6249 - COMMUNITY DRUG & ALCOHOL ALTERNATIVE INITIATIVE	1,200,000	1,200,000	0	100.0
6249 - COMMUNITY SAFETY PROGRAM	500,000	500,000	0	100.0
6249 - VILLAGE DILAPIDATED INFRASTRUCTURE	300,000	3,000,000	2,700,000	100.0
6249 - ELDER 5-PLEX	1,500,000	1,000,000	(500,000)	100.0
6249 - SENIOR CENTER ACTIVITY PROGRAM	0	300,000	300,000	100.0
6249 - VILLAGE SUPPLEMENTAL GRANT PROGRAM	1,000,000	500,000	(500,000)	100.0
6249 - VILLAGE ATHLETIC PROGRAM	1,000,000	1,000,000	0	100.0
6249 - SUMMER FOOD PROGRAM	0	500,000	500,000	100.0
6249 - NORTH SLOPE CLOSE UP PROGRAM	415,000	0	(415,000)	100.0
6249 - NSB FACILITIES FFE UPGRADE	0	500,000	500,000	100.0
6249 - VILLAGE HEALTH & SAFETY WEATHERIZATION PROGRAM	0	1,000,000	1,000,000	100.0
6249 - UTILITIES GRANT	0	300,000	300,000	100.0
6249 - ILISAGVIK TUITION WAIVER INITIATIVE	0	200,000	200,000	100.0
6249 - INDUSTRIAL TECHNOLOGY TRAINING FACILITY	0	1,500,000	1,500,000	100.0
6249 - HOUSING DEVELOPMENT INITIATIVE	0	12,716,677	12,716,677	100.0
<b>Total Contributions &amp; Municipal Support</b>	<b>20,285,020</b>	<b>30,896,177</b>	<b>10,611,157</b>	<b>53.3</b>
<b>Total Contractual Services</b>	<b>20,285,020</b>	<b>30,896,177</b>	<b>10,611,157</b>	<b>53.3</b>
<b>Grand Total</b>	<b>20,285,020</b>	<b>30,896,177</b>	<b>10,611,157</b>	<b>53.3</b>

**MAYORS ICC/ALASKA**

2152.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	0	0	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
<b>Total Temporary Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6200 Contractual Services</b>						
Total Communications	0	0	0	0	0.0%	0
<b>Total Contributions &amp; Municipal Support</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>500,000</b>
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
<b>Total Professional Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
Total Rents and Utilities	0	0	0	0	0.0%	0
<b>Total Travel and Lodging</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Other Services &amp; Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>
<b>Total Contractual Services</b>	<b>420,000</b>	<b>420,000</b>	<b>520,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>520,000</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0.0%	0
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>420,000</b>	<b>420,000</b>	<b>520,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>520,000</b>

**MAYORS ICC/ALASKA**

2152.\*

<b>Object Account</b>	<b>Budget FY 2017-2018</b>	<b>Budget FY 2018-2019</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6200 Contractual Services</b>				
<b>6230 Contributions &amp; Municipal Support</b>				
6249 - OTHER CONTRIB & SUPPORT	500,000	500,000	0	0.0
<b>Total Contributions &amp; Municipal Support</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6490 - MEMBERSHIPS DUES/SUBS	20,000	20,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>	<b>0.0</b>



**MAYORS JOINT BOROUGH EFFORT**

2191.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	0	0	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
<b>Total Temporary Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6200 Contractual Services</b>						
Total Communications	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
<b>Total Professional Services</b>	<b>89,475</b>	<b>29,670</b>	<b>205,000</b>	<b>0</b>	<b>(100.0)%</b>	<b>0</b>
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	0	0	134,248	0	(100.0)%	0
Total Other Services & Expenses	0	0	2,500	0	(100.0)%	0
<b>Total Contractual Services</b>	<b>89,475</b>	<b>29,670</b>	<b>341,748</b>	<b>0</b>	<b>(100.0)%</b>	<b>0</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	5,000	0	(100.0)%	0
Total Supplies-Non-Buildings & Grounds	0	0	27,000	0	(100.0)%	0
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>(100.0)%</b>	<b>0</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>89,475</b>	<b>29,670</b>	<b>373,748</b>	<b>0</b>	<b>(100.0)%</b>	<b>0</b>

**MAYORS JOINT BOROUGH EFFORT**

2191.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	205,000	0	(205,000)	(100.0)
<b>Total Professional Services</b>	<b>205,000</b>	<b>0</b>	<b>(205,000)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	3,920	0	(3,920)	(100.0)
6404 - AIRFARE-CHARTERS	90,800	0	(90,800)	(100.0)
6410 - GROUND TRANSPORTATION	1,650	0	(1,650)	(100.0)
6415 - PER DIEM	2,340	0	(2,340)	(100.0)
6420 - LODGING	8,238	0	(8,238)	(100.0)
6445 - NON-NSB PERS/PER DIEM	27,300	0	(27,300)	(100.0)
<b>Total Travel and Lodging</b>	<b>134,248</b>	<b>0</b>	<b>(134,248)</b>	<b>(100.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	2,500	0	(2,500)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>341,748</b>	<b>0</b>	<b>(341,748)</b>	<b>(100.0)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	5,000	0	(5,000)	(100.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	10,000	0	(10,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	17,000	0	(17,000)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>27,000</b>	<b>0</b>	<b>(27,000)</b>	<b>(100.0)</b>
<b>Total Supplies</b>	<b>32,000</b>	<b>0</b>	<b>(32,000)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>373,748</b>	<b>0</b>	<b>(373,748)</b>	<b>(100.0)</b>