

**GOVERNANCE
BUDGET SUMMARY**

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
Non-Grant					
Appropriations					
City Council	415,903	278,241	260,927	627,886	125.7%
RDU Airport Authority	25,000	12,500	12,500	12,500	0.0%
Mayor's Committee for Disabled	5,450	5,650	5,419	5,650	0.0%
City Dues	174,550	211,838	223,338	191,916	-9.4%
Contingency	15,852	25,000	25,000	25,000	0.0%
Sister Cities	-	-	-	3,000	0.0%
City Attorney	1,172,208	1,473,006	1,435,609	1,497,936	1.7%
City Clerk	589,326	621,616	586,820	585,011	-5.9%
City Manager	2,744,037	3,215,439	3,120,260	2,878,735	-10.5%
Miscellaneous Consulting Studies	62,799	-	19,594	-	0.0%
Legislative Program	42,890	46,985	44,100	46,985	0.0%
Audit Services	627,542	672,759	593,402	536,616	-20.2%
Economic/Workforce Development	1,244,697	2,171,336	2,516,642	1,969,525	-9.3%
Budget & Management Services	762,663	817,857	759,478	1,005,973	23.0%
Equal Opportunity and Equity Assurance	490,588	539,005	545,493	537,572	-0.3%
Pay Adjustments/Others	86,874	627,941	250,000	66,069	-89.5%
Total Appropriations	8,460,379	10,719,173	10,398,582	9,990,374	-6.8%
Full Time Equivalents	78	81	81	78	-3
Part Time	8	9	9	8	-1
Revenues					
General Fund					
Discretionary	\$ 8,288,469	\$ 10,510,923	\$ 10,222,452	\$ 9,803,874	-6.7%
Program	171,910	208,250	176,130	186,500	-10.4%
Subtotal General Fund	\$ 8,460,379	\$ 10,719,173	\$ 10,398,582	\$ 9,990,374	-6.8%
Grants					
EPA Brownfields	41,436	359,500	292,456	66,108	-81.6%
Employment Training Grants	1,060,686	1,398,137	1,578,303	1,505,203	7.7%
ARRA Employment & Training	-	-	1,317,711	1,317,711	100.0%
Parrish Street Project	85,292	176,409	135,909	40,500	-77.0%
Cultural Master Plan	177,687	65,526	125,000	-	-100.0%
Total Revenues	\$ 1,365,101	\$ 1,999,572	\$ 3,449,379	\$ 2,929,522	46.5%
Full Time Equivalents	10	9	9	10	1
Part Time	-	-	-	-	-
Total Budget	9,825,480	\$ 12,718,745	\$ 13,847,961	\$ 12,919,896	1.6%

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