

**CITY OF BURLINGTON  
FY13 BUDGET  
MAYOR'S OFFICE**

	<u>FY11 ACTUAL</u>	<u>FY12 BUDGET</u>	<u>FY13 BUDGET</u>	<u>Increase (Decrease)</u>	<u>% CHANGE</u>
<b>MAYOR'S OFFICE EXPENSES</b>					
61100 SALARIES AND WAGES	584,633	202,597	252,286	49,689	24.5%
61450 TEMPORARY HELP	1,110	2,000	2,000	-	0.0%
62940 SICK BONUS	775	600	600	-	0.0%
62990 EMPLOYEE PARKING	480	400	400	-	0.0%
63600 DUES & SUBSCRIPTIONS	1,640	1,600	1,600	-	0.0%
65990 OTHER CONTRACTUAL SERVICE	810	700	700	-	0.0%
67200 PRINTING	218	300	300	-	0.0%
67250 PRINTING-NEWSLETTER	32	100	100	-	0.0%
68100 TELEPHONE	1,984	2,000	2,000	-	0.0%
68102 CELL PHONE	1,130	1,200	1,200	-	0.0%
70100 OFFICE SUPPLIES	1,532	1,500	1,500	-	0.0%
70300 COPYING	851	800	800	-	0.0%
70400 POSTAGE	885	1,000	1,000	-	0.0%
73310 MAYOR'S EXPENSES	1,457	3,000	3,000	-	0.0%
73330 SPECIAL PROJECTS	983	3,000	3,000	-	0.0%
73990 OTHER CHARGES	510	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>599,029</b>	<b>220,797</b>	<b>270,486</b>	<b>49,689</b>	<b>22.5%</b>