

City Council Budget Program

Account	Division Descrip	Object Descrip	Actual FY13-14	Actual FY14-15	Budget FY15-16	Proposed FY16-17	Description
01-10-000-003-5sum		Employee Compensation	581,005	837,478	913,549	811,191	
01-10-000-003-6000	Elected & Appointed	<b>City Council Discretion</b>	-	-	12,500	50,000	\$10,000 per Council Member. Individual requests for conference & travel, 199 letters, framing, copies of photos, individual memberships, lunch meetings, and other discretionary spending.
01-10-000-003-6001	Elected & Appointed	City Bus Use	-	-	1,000	-	
01-10-000-003-6003	Elected & Appointed	Printing/Binding/Duplication	-	165	-	-	
01-10-000-003-6004	Elected & Appointed	Professional Services	20,756	7,498	19,650	10,450	Time Warner Cable for 5 offices and kitchen (\$2,800), FedEx (\$150), Needs for special CC mtgs (\$1,500), Swearing-in ceremonies for 3 elected officials, including A/V, food, linens, table toppers, décor, etc. (\$6,000).
01-10-000-003-6006	Elected & Appointed	Membership Fees & Dues	69,197	90,551	71,960	71,700	CA Contract Cities (\$4200.), West Basin Water Assoc. (\$500), League of CA Cities (\$23,500), Nat'l League of Cities (\$8,000), SBCCOG (\$21,500), SCAG (\$8,600), US Conf of Mayors (\$5,400).
01-10-000-003-6008	Elected & Appointed	<b>Community Outreach</b>	19,602	38,476	20,000	11,000	Engraving of plaques purchased by the PIO (\$3,000), flowers from the entire City Council subject to SMP 3.19 (\$3,000), Red Ribbon Week (\$5,000).
01-10-000-003-6009	Elected & Appointed	Special Materials & Supplies	8,346	8,914	9,000	9,000	Council snacks and beverages, vehicle magnets for parades
01-10-000-003-6010	Elected & Appointed	Office/Facilities Supp/Furn	13,312	10,441	12,000	12,000	Office Supplies, Gold Seal Envelopes, Council Letterhead
01-10-000-003-6011	Elected & Appointed	Telephone	4,108	3,903	8,500	6,600	Cell phone stipend for 5 elected officials (\$350. per mo x 5=\$4200), Field Deputies (\$50 per mo x 3=\$1800), cell phone stipend for exec. asst. (\$50. per mo = \$600)
01-10-000-003-6013	Elected & Appointed	Auto Allowance/Mileage	42,079	35,011	45,300	43,500	\$700 per mo per elected official = \$42,000. Staff mileage reimbursement \$1,500.
01-10-000-003-6014	Elected & Appointed	Conference & Travel	35,163	8,718	37,500	-	Consolidated with <b>City Council Discretion</b> .
01-10-000-003-6015	Elected & Appointed	Taxes, Licenses & Fees	-	-	-	-	
01-10-000-003-6017	Elected & Appointed	Subscriptions & Publications	1,199	2,353	1,800	1,800	LA Times, RFP notices in periodicals (Our Weekly, Roll Call, Washington Biz Journal).
01-10-000-003-6020	Elected & Appointed	Computer Lic/Equip/Access	2,167	4,480	1,400	-	Consolidated with IT Budget.
01-10-000-003-6097	Elected & Appointed	Local education & Meetings	2,805	1,145	1,000	2,000	Education for staff.
01-10-000-003-6098	Elected & Appointed	Council Lobbying Efforts	809	-	-	-	
01-10-000-003-7003	Elected & Appointed	Office & Equip Maintenance	270	280	275	250	Time stamp machine maintenance & fax machine maintenance.
01-10-000-003-7011	Elected & Appointed	Property & Supplies Rental	3,400	-	-	-	
<b>Total City Council Program</b>			<b>804,218</b>	<b>1,049,413</b>	<b>1,155,434</b>	<b>1,029,491</b>	