

**CITY OF DUNDEE
BUDGET FY 2016-2017**

**GENERAL GOVT.
001-General Fund
03 - Community Development**

	<u>Historical Data</u>					<u>Budget for Next Year 2016-17</u>		
	<u>ACTUAL 2013-14</u>	<u>ACTUAL 2014-15</u>	<u>ADOPTED BUDGET 2015-16</u>	<u>EST FORECAST 2015-16</u>		<u>PROPOSED by Budget Officer</u>	<u>APPROVED by Budget Committee</u>	<u>ADOPTED by Governing Body</u>
<i>1</i>					EXPENDITURES			
<i>2</i>								
<i>3</i>					PERSONNEL SERVICES			
<i>4</i>	9,696	10,419	10,700	10,500	Salaries & Wages	10,300	10,300	10,300
<i>5</i>	7,183	7,442	8,200	8,000	Personnel Benefits	8,000	8,000	8,000
<i>6</i>	<u>16,879</u>	<u>17,861</u>	<u>18,900</u>	<u>18,500</u>	TOTAL PERSONNEL SERVICES	<u>18,300</u>	<u>18,300</u>	<u>18,300</u>
<i>7</i>								
<i>8</i>					MATERIALS & SERVICES			
<i>9</i>	340	375	1,100	800	Supplies	900	900	900
<i>10</i>	38,421	45,380	42,500	45,900	Professional Services	50,500	50,500	50,500
<i>11</i>	26,431	43,242	36,000	16,000	Contractual Services	36,000	36,000	36,000
<i>12</i>	765	130	1,100	200	Travel & Training	1,100	1,100	1,100
<i>13</i>	1,122	485	22,600	2,500	Other Materials & Services	8,300	8,300	15,000
<i>14</i>	<u>67,079</u>	<u>89,613</u>	<u>103,300</u>	<u>65,400</u>	TOTAL MATERIALS & SERVICES	<u>96,800</u>	<u>96,800</u>	<u>103,500</u>
<i>15</i>								
<i>16</i>	<u>83,958</u>	<u>107,473</u>	<u>122,200</u>	<u>83,900</u>	TOTAL EXPENDITURES	<u>115,100</u>	<u>115,100</u>	<u>121,800</u>