

**CITY OF DUNDEE
BUDGET FY 2019-2020**

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

	<u>Historical Data</u>					<u>Budget for Next Year 2019-20</u>		
	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>2018-19</u>	<u>EST</u> <u>FORECAST</u> <u>2018-19</u>		<u>PROPOSED</u> <u>by Budget</u> <u>Officer</u>	<u>APPROVED</u> <u>by Budget</u> <u>Committee</u>	<u>ADOPTED</u> <u>by Governing</u> <u>Body</u>
<i>1</i>					EXPENDITURES			
<i>2</i>								
<i>3</i>					PERSONNEL SERVICES			
<i>4</i>	10,062	10,144	11,100	11,400	Salaries & Wages	12,200	12,200	12,200
<i>5</i>	6,391	7,688	8,800	8,900	Personnel Benefits	10,400	10,400	10,400
<i>6</i>	<u>16,453</u>	<u>17,832</u>	<u>19,900</u>	<u>20,300</u>	TOTAL PERSONNEL SERVICES	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>
<i>7</i>								
<i>8</i>					MATERIALS & SERVICES			
<i>9</i>	26	131	500	100	Supplies	500	500	500
<i>10</i>	55,738	61,573	57,000	69,100	Professional Services	61,000	61,000	61,000
<i>11</i>	40,902	30,957	36,000	28,400	Contractual Services	36,000	36,000	36,000
<i>12</i>	242	198	1,400	1,700	Travel & Training	1,400	1,400	1,400
<i>13</i>	106	1,015	20,100	500	Other Materials & Services	20,100	20,100	20,100
<i>14</i>	<u>97,014</u>	<u>93,873</u>	<u>115,000</u>	<u>99,800</u>	TOTAL MATERIALS & SERVICES	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
<i>15</i>								
<i>16</i>	<u>113,466</u>	<u>111,705</u>	<u>134,900</u>	<u>120,100</u>	TOTAL EXPENDITURES	<u>141,600</u>	<u>141,600</u>	<u>141,600</u>