

MAYOR & COUNCIL
(Reviewed by Council 00/00/10)

	Expended 2006-07	Expended 2007-08	Expended 2008-09	Original Budget 2009-10	Adjusted Budget 2009-10	Estimate/ Actual 2009-10	Staff Request 2010-11	Council Approve 2010-11	% Change	Projection 2011-12
Salaries	18,600	18,600	18,600	18,600	18,600	17,900	17,100			18,600
FICA *	167	203	222	300	300	300	300			300
PERS	3,250	3,186	3,154	3,100	3,100	3,100	3,200			3,200
Fringe Benefits	2,632	1,213	1,670	1,000	1,000	1,300	1,500			1,500
Total Employee Services	24,649	23,202	23,646	23,000	23,000	22,600	22,100	0	(3.9%)	23,600
OTHER CURRENT EXPENSES										
Grad Nite Redwood High	500	500	0	500	500	500	500			500
MCCMC Lobbyist	1,897	1,897	1,877	2,000	2,000	2,000	2,000			2,000
C.M. Town Band	6,000	6,000	6,000	6,000	6,000	6,000	6,000			6,000
C.M. Beautification Committee	6,000	6,000	6,000	6,000	6,000	6,000	6,000			6,000
Marin Climate & Energy Partnership	0	0	2,000	0	0	1,000	1,000			1,000
Office & Other Expenses	2,070	1,660	162	1,000	1,000					
Community Newsletter	16,130	17,480	8,307	0	0					
Conferences & Conventions	2,757	1,931	1,073	2,000	2,000	2,000	2,000			2,000
Meetings	5,775	2,669	3,431	2,500	2,500	2,500	2,500			2,500
Awards & Appreciation	8,137	10,622	905	2,000	2,000	1,500	2,000			2,000
Memberships & Subscriptions	6,957	7,686	7,514	8,000	8,000	7,600	8,000			8,000
Total Other Current Expenses	56,223	56,445	37,269	30,000	30,000	29,100	30,000	0	0.0%	30,000
EQUIPMENT & OTHER										
Election Services	4,340	0	0	8,000	8,000	11,000	11,000			11,000
Town Logo Implementation	1,921	0	0	0	0					
Council Chairs	6,090									
Audience Chairs	0	0	0	0	0					
Total Equipment & Other	12,351	0	0	8,000	8,000	11,000	11,000	0	N/A	11,000
GRAND TOTALS	93,223	79,647	60,915	61,000	61,000	62,700	63,100	0	3.4%	64,600

* Mandated Cost Item

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Continued
(Reviewed by Council 00/00/10)

Expended 2006-07	Expended 2007-08	Expended 2008-09	Original Budget 2009-10	Adjusted Budget 2009-10	Estimate/ Actual 2009-10	Staff Request 2010-11	Council Approve 2010-11	% Change	Projection 2011-12
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FINANCING SOURCE									
Town General Revenues	93,223	79,647	60,915	61,000	61,000	62,700	63,100	3.4%	64,600

COMMENTARY

The Town Council acts as the governing body of the Town, with all the regulatory and corporate powers of a municipal corporation provided under California State law. In general, it directs the operations of the Town government by establishing Town policies and programs.

The Council links the citizens with the Town government.