

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
DEFERRED COMPENSATION PLAN												
SALARIES & WAGES												
					1	85,476	Executive Director (Y)	1HX	1	85,476		
					1	44,257	Program Assistant II	5FN	1	44,257		
					2	129,733	Total Before Adjustments		2	129,733		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
							Personnel Cost Adjustment					
							Other					
						(1,498)	Furlough			(1,498)		
					2	128,235	Gross Salaries & Wages Total		2	128,235		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction					
0001	0950	R999	006000	127,231	2	128,235	NET SALARIES & WAGES TOTAL*		2	128,235		
					2.00		O&M FTE'S		2.00			
							NON-O&M FTE'S					

(Y) Required to file a statement of economic interests in accordance with

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	0950	R999	006180	65,221		72,906			61,553		
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers From This Account)											
OPERATING EXPENDITURES											
0001	0950	R999	630100	2,130		3,400			2,650		
0001	0950	R999	630500								
0001	0950	R999	631000								
0001	0950	R999	631500								
0001	0950	R999	632000								
0001	0950	R999	632500								
0001	0950	R999	633000								
0001	0950	R999	633500								
0001	0950	R999	634000	1,056,429		1,136,448			1,230,170		
0001	0950	R999	634500								
0001	0950	R999	635000								
0001	0950	R999	635500								
0001	0950	R999	636000								
0001	0950	R999	636500								
0001	0950	R999	637000								
0001	0950	R999	637501	5,249		9,450			7,950		
0001	0950	R999	006300	1,063,808		1,149,298			1,240,770		
OPERATING EXPENDITURES TOTAL*											
EQUIPMENT PURCHASES											

