

ATTACHMENT 1

**Proposed Administrative Budget July 1, 2012 through December 31, 2012**

Object	Project	Description	FY 2013 Budget	Jul - Dec
<b>Fund: 121 SUCCESSOR AGENCY Program: 2125 Name: ADMINISTRATIVE BUDGET</b>				
41310	000000	PROPERTY TAXES	\$250,000	\$125,000
	*****	<b>TOTAL TAXES</b>	<b>\$250,000</b>	<b>\$125,000</b>
46820	000000	PAYROLL & OTHER REIMB - RDA	\$0	\$0
	*****	<b>TOTAL INTERFUND CHGS/REIMB</b>	<b>\$0</b>	<b>\$0</b>
		<b>TOTAL REVENUE</b>	<b>\$250,000</b>	<b>\$125,000</b>
51011	000000	SALARIES-PERMANENT	\$98,333	\$49,167
51020	000000	RETIREE MEDICAL	\$1,959	\$980
51021	000000	BENEFITS-GRP. INSURANCE	\$13,497	\$6,749
51022	000000	BENEFITS-RETIREMENT	\$22,182	\$11,091
51023	000000	BENEFITS-WORKERS COMP/UNEMP.	\$2,992	\$1,496
51024	000000	MEDICARE	\$1,529	\$765
	*****	<b>TOTAL SALARY AND BENEFITS</b>	<b>\$140,492</b>	<b>\$70,246</b>
52110	000000	OFFICE SUPPLIES & EXPENSE	\$1,778	\$889
52190	000000	SPECIAL SUPPLIES AND EXPENSES	\$3,000	\$1,500
52330	000000	EQUIPMENT REPAIR	\$500	\$250
52420	000000	LEGAL SERVICES	\$84,456	\$42,228
52510	000000	MEETING & TRAVEL	\$1,500	\$750
52525	000000	VEHICLE ALLOWANCE	\$0	\$0
52620	000000	PRINTING & BINDING	\$2,500	\$1,250
52640	000000	POSTAGE/DELIVERY	\$274	\$137
52410	002614	CAFR PREPARATION	\$3,500	\$1,750
52410	002619	ANNUAL FINANCIAL AUDIT	\$12,000	\$6,000
	*****	<b>TOTAL MATERIALS</b>	<b>\$109,508</b>	<b>\$54,754</b>
		<b>TOTAL EXPENSE</b>	<b>\$250,000</b>	<b>\$125,000</b>
		<b>Net Total for 2125</b>	<b>\$0</b>	<b>\$0</b>
		<b>Net Total for Fund 121</b>	<b>\$0</b>	<b>\$0</b>