

TOWN OF PARADISE VALLEY

**Mayor and Council
2018-19 Projected Budget
April 12, 2018**



Workload Indicators

- Longer Study Sessions
- More Town Manager Work Group Assignments
- Bolder & More Complex Council Goals



Changes – Decreases/Increases

- Supplies and Services

The net increase will be of \$38,200 is attributed to:

- \$25,000 to upgrade the Council chamber(s) audio/visual equipment
- \$1,000 for recognition programs
- \$5,000 for printing the Town Resident's Guide
- \$2,400 for a new conference table
- \$2,000 for meeting related expenditures
- \$1,750 for photography services
- \$1,300 for Art and Historical Committees
- Net \$750 in other items.
- The majority of these expenditures do not occur every year.





EXPENDITURES



M&C Table 2 - Expenditures by CATEGORY

EXPENDITURES BY		Budget	Budget	Change	Change	Projected	Actual
CATEGORY		2018/19*	2017/18	\$	%	2017/18	2016/17
Total Personnel		\$ 1,300	\$ 1,300	\$ -	0%	\$ 119	\$ 557
Supplies & Services	Human service organizations	50,000	50,000	-	0%	50,000	50,000
	Council recognition events	32,000	31,000	1,000	3%	31,000	29,328
	Audio / Visual upgrades	25,000	-	25,000	n/a	-	-
	Dues	14,500	14,500	-	0%	14,500	14,315
	Travel and training	5,000	5,000	-	0%	5,000	1,614
	Other supplies & services	49,400	37,200	12,200	33%	45,115	54,621
Total Supplies & Services		175,900	137,700	38,200	28%	145,615	149,878
Total Capital		-	-	-	n/a	-	-
Total Expenditures		\$ 177,200	\$ 139,000	\$ 38,200	27%	\$ 145,734	\$ 150,435

* Recommended funding levels for the 2018/19 budget year



Questions or Comments?

