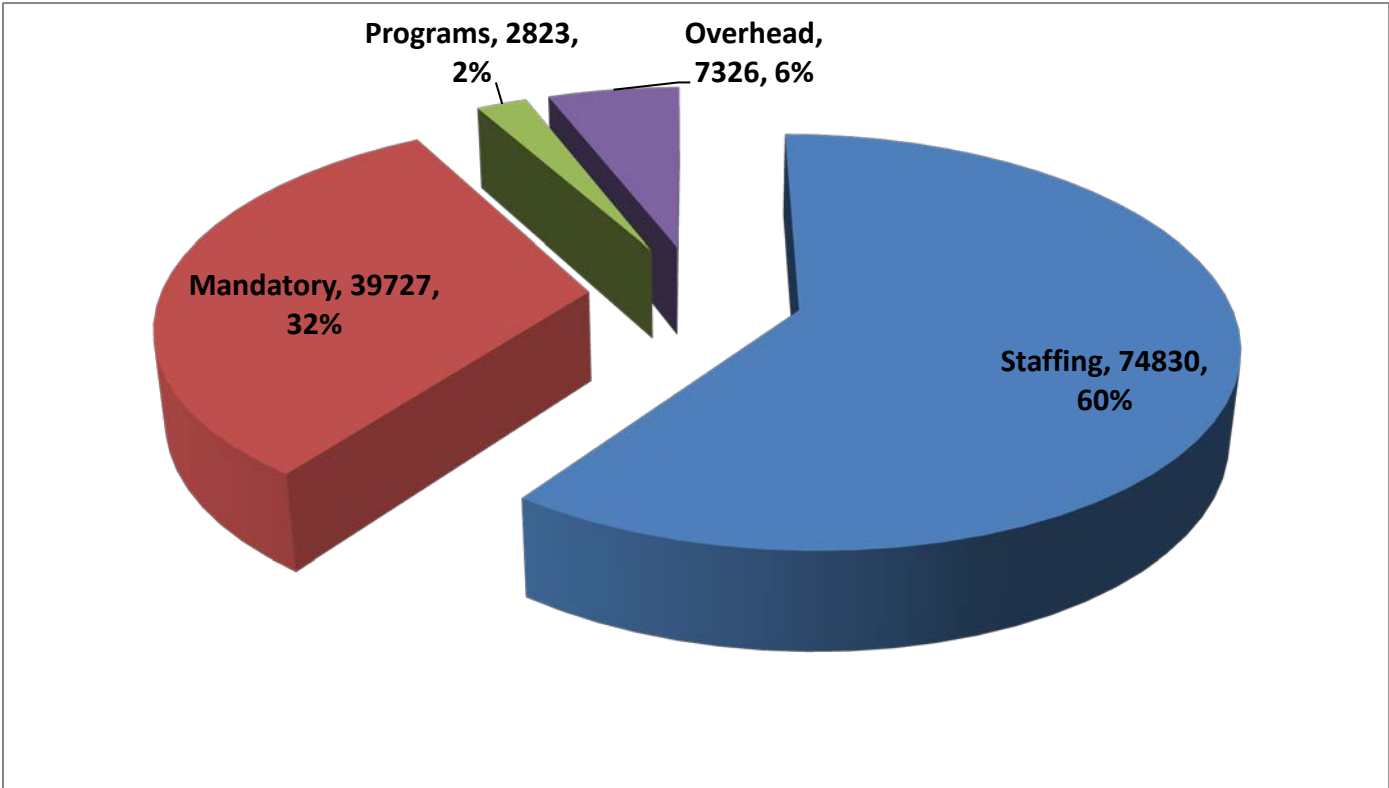


FY 2018 Proposed Corporate Fund by Category

Staffing	\$74,830
Mandatory	\$39,727
Programs	\$2,823
Overhead	\$7,326



Staffing: salaries, overtime, associated fringes (sans public safety pensions)

Mandatory: Public Safety pensions, City Council, City Clerk, City Treasurer, intergovernmental agreements, contracts, & grants

Programs: Directly attributed to an identifiable program

Overhead: Utilities, supplies, fuel, and other consumables