

Law Department 2011 Budget

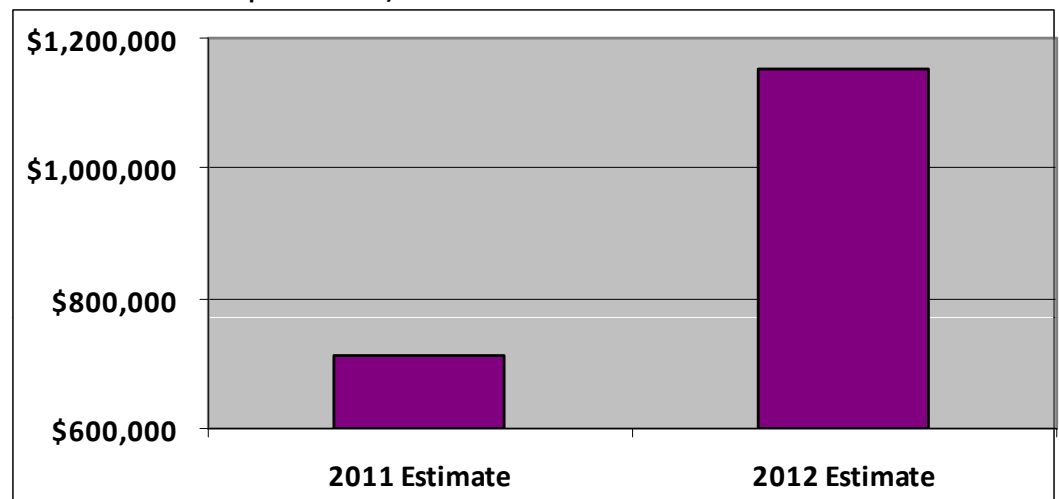
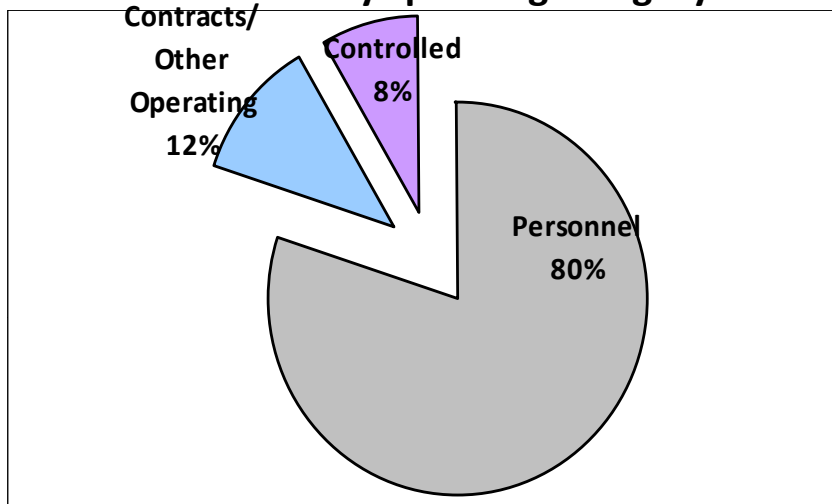
	Current Budget	Current Estimate	Current Variance	Current Variance
General Fund	\$711,518	\$711,518	\$0	0%

- o Current estimate includes personnel and related expenses associated with existing staff (six attorneys, one support) and two paralegals in the process of being hired

- o The appropriation request to support the Department's current expenses has not yet been approved by Council

- o Expenses anticipated to increase to nearly \$1.2 million in 2012 (annual cost of existing operation)

2011 Estimate – by spending category





Law Department 2011 Budget – by division

Management and Administration

	2011 Estimate	2012 Estimate
Personnel	\$288,980	\$403,329
Commodities	\$2,500	\$5,000
Professional Services	\$25,000	\$25,000
Controlled	\$58,750	\$175,000
Other Operating	\$4,950,	\$7,200
Capital	\$1,250	\$2,500
Total	\$381,430	\$618,029

Employment and Labor Relations

	2011 Estimate	2012 Estimate
Personnel	\$279,638	\$480,316
Commodities	\$0	\$0
Professional Services	\$45,000	\$45,000
Controlled	\$0	\$0
Other Operating	\$4,200	\$8,400
Capital	\$1,250	\$2,500
Total	\$330,088	\$536,216