

FY2014-15 Budget Summary for Fund 1, Prop 30 and Measure G

	Fund 1	Prop 30 Fund 11002	Meas G	
Allocation:	\$ 18,227,817	\$ 342,368	\$ 1,267,472	Carryforward
			\$ 309,018	New Allocation
			\$ 1,576,490	

	Amount	%	Amount	%	Amount	%
Position Control Salaries:	\$ 15,421,239	80%	\$ 326,462	95%	460,391	29%
Hourly Salaries including (510,000) float:	\$ 3,184,640	16%	\$ 15,906	5%	1,107,119	70%
Nonsalaries (Discretionary funds):	\$ 715,715	4%	\$ -	-	8,980	1%
Total Budgeted Expenses:	\$ 19,321,593	100%	\$ 342,368	100%	1,576,490	100%

Difference in Fund 1: \$ 1,093,776

Amount to be covered by carryforward and reserves