

**CITY OF CAMBRIDGE
STATUTORY ANALYSIS**

DEPARTMENT: CITY CLERK

DIVISION:

COST CENTER:

CODE	DESCRIPTION	ACTUAL	FY 84 REVISED			FY 85 BUDG
		FY 83	FIRST 1/3	LAST 2/3	TOTAL	
SALARIES & WAGES						
401-00	worktime - positioned		46 640	101 065	147 705	150 070
403-50	incentive/longevity/hazardous duty			5 750	5 750	5 575
403-60	duty differential					
40(N)	non-productive time					
421-00	worktime-non-positioned		450	2 485	2 935	3 175
423-50	incentive/longevity/hazardous duty					
423-60	duty differential					
42(N)	non-productive time					
402-10	peakload requirements					
402-20	vacation leave coverage					
402-40	holiday coverage					
402-50	authorized payments					
403-20	shift differential					
	S & W TOTAL		47 090	109 300	156 390	158 820
OTHER ORDINARY MAINTENANCE-SUPPLIES						
501	general operations		5 985	5 480	11 465	11 465
520	plant operation					
530	plant maintenance					
540	equipment operation					
550	equipment maintenance					
560	library resources					
570	educational resources					
580	medical & surgical resources					
590	miscellaneous resources		750		750	750
	SUB-TOTAL		6 735	5 480	12 215	12 215
OTHER ORDINARY MAINTENANCE-SERVICES						
601	general operations		965	7 335	8 300	8 300
610	professional/technical services					
620	plant operations					
630	plant maintenance					
640	equipment operation					
650	equipment maintenance					
690	miscellaneous resources					
	SUB-TOTAL		965	7 335	8 300	8 300
	OOM TOTAL		7 700	12 815	20 515	20 515
TRAVEL & TRAINING						
810	business travel					
820	professional affiliations		50	185	235	235
830	training/education/conference attendance					
880	judgement & damages					
	T & T TOTAL		50	185	235	235
EXTRAORDINARY EXPENDITURES						
950	additional equipment					
960	replacement equipment					
980	debt service					
	E E TOTAL					
	GRAND TOTAL		54 840	122 300	177 140	179 570

**CITY OF CAMBRIDGE
MANPOWER ANALYSIS**

DEPARTMENT: CITY CLERK

DIVISION:

COST CENTER:

POSITION CLASSIFICATION JOB POSITION NUMBER	BASE			CONTRACT SETTLEMENT	INCREMENT		LONGEVITY/ INCENTIVE	BUDGET TOTAL	
	RATE	TIME	COST		1st	2nd			
<u>City Clerk</u>									
008-701 Healy, Paul E.	17.9779	1956.56	35,175				1,750	36,925	
<u>Deputy City Clerk</u>									
044-701 Connarton, Joseph E.	16.7865	1956.56	32,844				1,100	33,944	
<u>Head Clerk</u>									
113-002 Halford, Priscilla M.	9.2252	1956.56	18,050	903			1,425	20,378	
<u>Sr. Clerk-Typist</u>									
110-001 Lopez, Donna P.	8.1438	1956.56	15,934	797			800	17,531	
<u>Clerk-Stenographer</u>									
112-012 Hollis, Nora E.	7.7670	1956.56	15,197	760			500	16,457	
<u>Clerk-Stenographer</u>									
112-008 Morgan, Mary A.	7.4971	1956.56	14,669	733		531		15,933	
<u>Clerk-Stenographer</u>									
112-013 VACANCY	6.9573	1956.56	13,612	680	183			<u>14,475</u>	
Total								<u>\$155,645</u>	

**CITY OF CAMBRIDGE
REVENUE ANALYSIS**

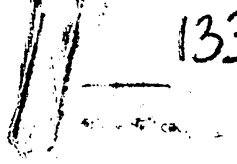
DEPARTMENT: CITY CLERK

DE	DESCRIPTION	ACTUAL FY83	FY 84 REVISED			FY 85 BUDGET
			FIRST 1/2	LAST 1/2	TOTAL	
	XES (301-319) PROPERTY TAX					85,130
	TOTAL					85,130
	CENSES & PERMITS (321-324) 322-11: MARRIAGES					10,430
	TOTAL					10,430
	FINES & FORFEITS (326-329)					
	TOTAL					
	CHARGES FOR SERVICES (330-349) 343-09: FEES 343-05: CERTIFIED COPIES 343-07: MORTGAGES					9,120 58,150 15,380
	TOTAL					82,650
	INTERGOVERNMENTAL REVENUE (350-379)					
	TOTAL					
	MISCELLANEOUS REVENUE (380-399)					
	TOTAL					
	GRAND TOTAL					178,210

REVISED 09/08/83

REVENUE GAP

1,360



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