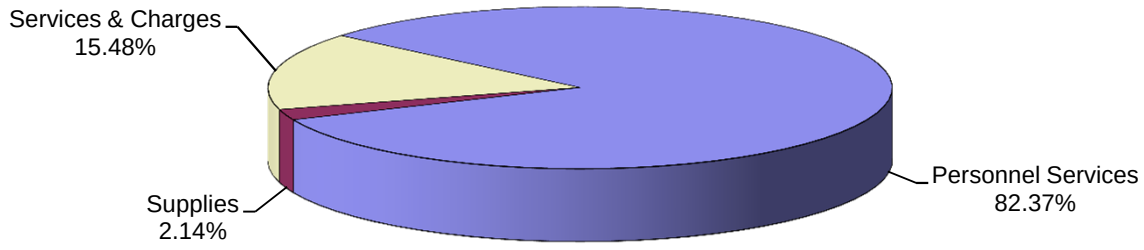
Village of Palatine
CY 2014 Adopted Budget - Expenditure Overview

Department 10 Mayor & Council

Expenditures by Division	2013 Adopted Budget	2014 Adopted Budget	% Change
Administration	$ 246,580	$ 249,750	1.29%
Department Total: Mayor & Council	**246,580**	**249,750**	**1.29%**

Expenditures by Type			
Personnel Services	$ 202,310	$ 205,730	1.69%
Supplies	5,650	5,350	-5.31%
Services & Charges	38,620	38,670	0.13%
Department Total: Mayor & Council	**246,580**	**249,750**	**1.29%**

2014 Adopted Budget by Type



Department 10 Mayor & Council

Current Year

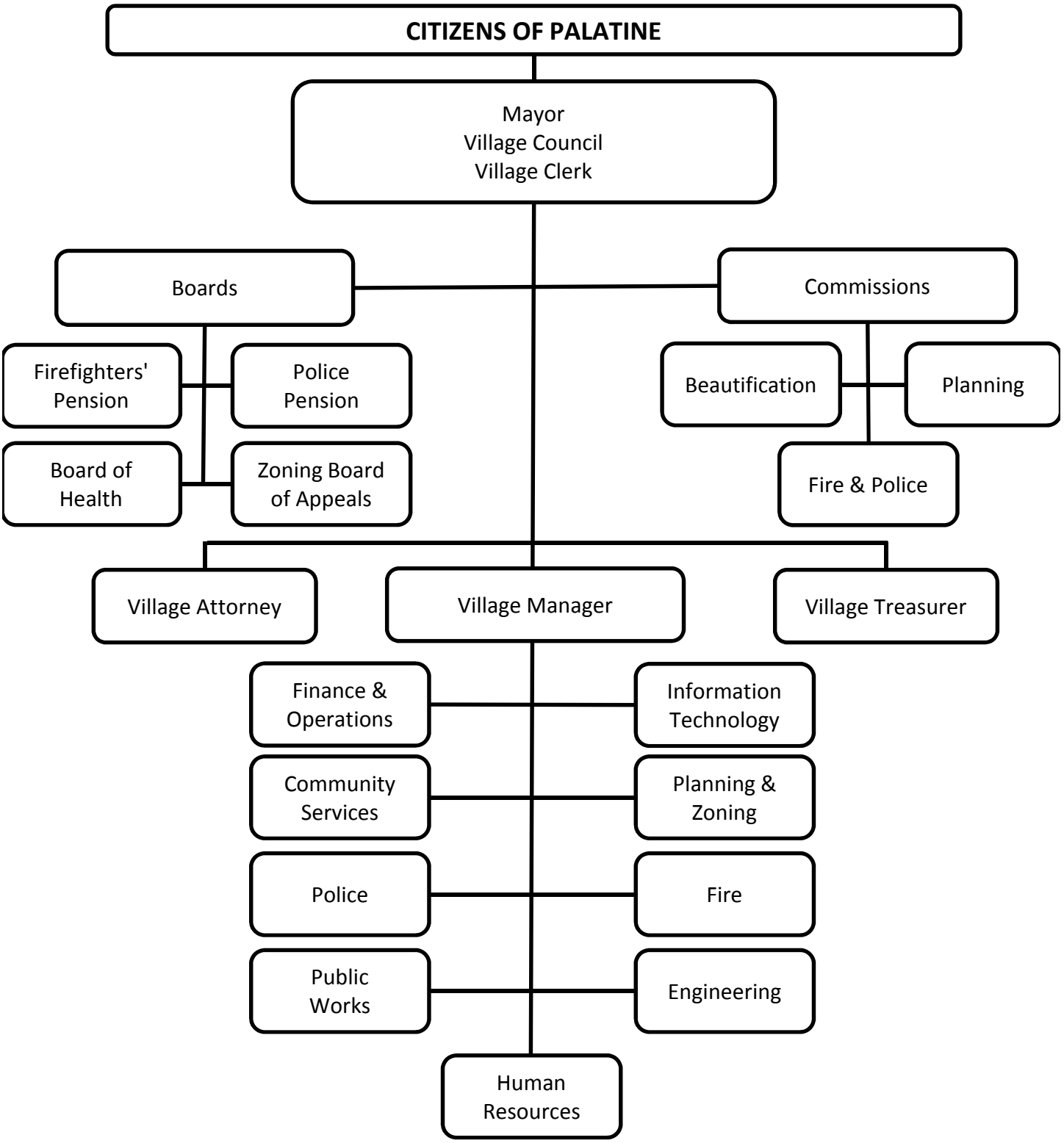
* **Continue and expand the use of intergovernmental relationships to reduce costs to residents and improve services.**

* **Continue to support projects to provide revenue diversification to maintain a steady revenue base.**

* **Maintain focus on core services of public safety and infrastructure.**

* **Determine permanent funding source for capital improvements and equipment for implementation in 2015.**

Department 10 Mayor & Council



Village of Palatine
CY 2014 Adopted Budget - Personnel Summary

Department 10 Mayor & Council

Position	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
Mayor	1	1	1
Council Members	6	6	6
Full-Time Total	7	7	7
Department Total: Mayor & Council	**7**	**7**	**7**

Department 10 Mayor & Council

Department Description

The Mayor and Village Council serve as the legislative and policy making body of the Village of Palatine. The Mayor and Council set goals and provide leadership to facilitate the attainment of citizen satisfaction. This is accomplished by addressing constituent service requests in a timely manner; assuring broad citizen input/representation on issues; enacting ordinances for the benefit of citizens' health and safety; and representing Palatine's interests at the local, regional, state, and national levels.

Department Objectives

1 Financially stable Village Government.

2 Provide a safe place to live.

3 Cost effective services responsive to citizens.

4 Downtown as a Community focal point.

5 Open Government with involved citizens.

6 Promote Regional Partnerships.

Budget Summary

	2012 Actual	2013 Adopted Budget	2014 Adopted Budget
Expenditures			
Personnel Services	$ 191,171	$ 202,310	$ 205,730
Supplies	3,062	5,650	5,350
Services & Charges	31,973	38,620	38,670
Department Total	**$ 226,206**	**$ 246,580**	**$ 249,750**
Personnel Summary			
Full-Time	7	7	7
Part-Time	0	0	0

Village of Palatine
CY 2014 Adopted Budget - Expenditures

Account Number	Description	2012 Actual	2013 Adopted Budget	2014 Adopted Budget
Fund 100	**General Fund**			
Department 10	**Mayor & Council**			
Division 01	**Administration**			
Salaries				
500.05	Salaries Full Time	97,750	111,000	111,000
Total: Salaries		$ 97,750	$ 111,000	$ 111,000
Taxes & Benefits				
510.10	Taxes & Benefits Medicare	1,457	1,775	1,775
510.15	Taxes & Benefits Social Security	6,231	7,500	7,500
510.20	Taxes & Benefits IMRF Er Contribution	6,166	-	-
510.35	Taxes & Benefits Medical/Dental Insurance	66,817	68,845	71,645
510.40	Taxes & Benefits Life Insurance	427	630	630
510.60	Taxes & Benefits Allowances	12,323	12,560	13,180
Total: Taxes & Benefits		93,421	91,310	94,730
Supplies				
520.05	Office Supplies General	139	500	500
520.10	Office Supplies Paper	1,000	600	300
520.15	Office Supplies Printed Forms	258	2,100	2,100
525.35	Operating Supplies Clothing	-	500	500
525.95	Operating Supplies Other	1,665	1,950	1,950
Total: Supplies		3,062	5,650	5,350
Services & Charges				
540.95	Services Other	-	6,000	8,500
575.10	Other Memberships & Publications	31,286	31,620	29,420
575.15	Other Training & Travel	687	1,000	750
Total: Services & Charges		31,973	38,620	38,670
Division Total: Administration		**226,206**	**246,580**	**249,750**
Department Total: Mayor & Council		**226,206**	**246,580**	**249,750**
Fund Total: General Fund		**226,206**	**246,580**	**249,750**