

**CITY OF NORTH MIAMI BEACH, FLORIDA**

**MAYOR AND COMMISSION**

FISCAL YEAR ENDING SEPTEMBER 30, 2021

| <b>DIVISION<br/>NUMBER</b>          | <b>ACCOUNT<br/>DESCRIPTION</b>    | <b>ACTUAL<br/>FY 2019</b> | <b>ADOPTED<br/>BUDGET<br/>FY 2020</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2020</b> | <b>ADOPTED<br/>BUDGET<br/>FY 2021</b> |
|-------------------------------------|-----------------------------------|---------------------------|---------------------------------------|---|---------------------------------------|
| 100                                 | SALARIES-FULL-TIME                | \$ 41,166                 | \$ 117,390                            | \$ 115,042                              | \$ 125,703                            |
|                                     | OTHER WAGES                       | 150,526                   | 316,941                               | 168,750                                 | 295,321                               |
|                                     | TAXES                             | 15,050                    | 32,632                                | 31,979                                  | 32,018                                |
|                                     | BENEFITS                          | 49,327                    | 49,022                                | 48,042                                  | 31,246                                |
|                                     | <b>Salaries and Related Costs</b> | <b>256,069</b>            | <b>515,985</b>                        | <b>363,813</b>                          | <b>484,288</b>                        |
|                                     | OPERATING COSTS                   | 152,557                   | 161,278                               | 153,214                                 | 159,778                               |
|                                     | NON-OPERATING COSTS               | -                         | 49,000                                | 49,000                                  | 49,000                                |
|                                     | <b>MAYOR AND COUNCIL TOTAL</b>    | <b>\$ 408,626</b>         | <b>\$ 726,263</b>                     | <b>\$ 566,027</b>                       | <b>\$ 693,066</b>                     |
| 105                                 | OTHER WAGES                       | 17,655                    | 19,500                                | 19,110                                  | 19,500                                |
|                                     | TAXES                             | 1,350                     | 1,492                                 | 1,462                                   | 1,492                                 |
|                                     | BENEFITS                          | 2,971,267                 | 3,169,836                             | 3,106,439                               | 3,241,371                             |
|                                     | <b>Salaries and Related Costs</b> | <b>2,990,272</b>          | <b>3,190,828</b>                      | <b>3,127,011</b>                        | <b>3,262,363</b>                      |
|                                     | CAPITAL OUTLAY                    | 51,084                    |                                       |   |                                       |
|                                     | OPERATING COSTS                   | 2,047,699                 | 2,586,117                             | 2,456,811                               | 2,128,868                             |
|                                     | NON-OPERATING COSTS               | 2,193,348                 | 2,758,502                             | 2,758,502                               | 2,791,877                             |
|                                     | <b>NON-DEPARTMENTAL TOTAL</b>     | <b>\$ 7,282,402</b>       | <b>\$ 8,535,447</b>                   | <b>\$ 8,342,325</b>                     | <b>\$ 8,183,108</b>                   |
| <b>TOTAL LEGISLATIVE DEPARTMENT</b> |                                   | <b>\$ 7,691,028</b>       | <b>\$ 9,261,710</b>                   | <b>\$ 8,908,352</b>                     | <b>\$ 8,876,174</b>                   |

