

Beach System Fund:

Payments to City Departments for support activities.

<u>Account Category</u>	<u>% of Total Salary/Wages with Benefits Package</u> (Including as appropriate Budgeted Overtime Pay)	
City Manager	2.50	
City Manager Assistant	1.83	
City Clerk	1.63	
[Interim] Finance Manager	7.50	
Senior Accounting Clerk	6.40	
Accounting Clerk I	15.00	
Accounting Clerk	20.00	
Director Public Works	8.00	
2 each Senior Maintenance Workers	10.80	Each Worker
2 each Maintenance Workers	31.50	Each Worker
Mechanic	13.52	
Total Personnel Support Payments FY 2011-12		\$176,531
 In addition to the above payments for support from other City Departments the Fund pays an Overhead Allocation (covering such items as the cost of operation of City Hall, the Corporation Yard, etc). In FY 2011-12 this Overhear Allocation is		
		\$191,034
Grand Total of payments from Fund in FY 2011-12		\$367,565