

**City of Hamilton
2013 Budget
Expenditure Summary of Select Accounts by Department**

SPECIAL PROJECTS	For the column "2013 Budget Change", a negative number represents a lower budget request.
Account # 55399 / 54935	

Summary by Department & Division

Department	Division	2012 Budget.	2012 Actual to Date.	2013 Prelim. Budget.	2013 Budget Change.	2013 Budget % Change.
City Manager	Human Resources	\$45,000	\$47,459	\$45,000	\$0	0.0%
City Manager Total		\$45,000	\$47,459	\$45,000	\$0	0.0%
Community Service Department	Lodges	\$12,500	\$6,110	\$7,500	-\$5,000	-40.0%
	Recreation	\$0	\$66,908	\$0	\$0	0.0%
	Social Development & Early Childhood	\$67,820	\$0	\$67,820	\$0	0.0%
Community Service Department Total		\$80,320	\$73,018	\$75,320	-\$5,000	-6.2%
Legislative	Ward Budgets	\$500	\$347	\$500	\$0	0.0%
Legislative Total		\$500	\$347	\$500	\$0	0.0%
Planning & Economic Development	Economic Development	\$0	\$351	\$0	\$0	0.0%
Planning & Economic Development Total		\$0	\$351	\$0	\$0	0.0%
Grand Total		\$125,820	\$121,175	\$120,820	-\$5,000	-4.0%