**CITY OF MADISON** **Priority # \_\_\_**     **\_\_\_**

**2014 Supplemental Budget Request**

**Agency:** 29

**Title of Request:**  Real Estate Agent 2 -- Hire January 1, 2014

**Description of Supplemental Budget Request:**

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| To meet budget, EDD has requested to fill the Real Estate Agent 2 position in August 2014. This supplemental request asks that the position be filled in January 2014. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | | **29300** | | |
|  | | | | | | | |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) | | | | | | | |
|  | |  | |  | |  | |
| **Expenses** | |  | | Total Amount | | | |
| 51100 - Permanent Salaries | | | |  | | $ | 31841.01 |
| 51120 - Premium Pay | | | |  | | $ |  |
| 51200 - Hourly Wages | | | |  | | $ |  |
| 51300 - Overtime Wages | | | |  | | $ |  |
| 52000 - Benefits | | | |  | | $ | 11526.45 |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ |  |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** |  |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** | 43367.46 |
|  | |  | |  | |  | |

|  |  |
| --- | --- |
| **THIS IS A REQUEST TO:** | |
|  |  |
|  | Continue an existing service or program |
|  | Expand or increase an existing service or program |
|  | Add a new service or program |
|  |  |
| Notes: | |
| To meet budget salary $24941.31; request for full year $56782.32  To meet budget benes $9028.75; request for full year $20555.20 | |
| Does this request impact any results tracked by performance measures, including Madison Measures?  Yes  No  If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. | |
|  | |
|  | |
| INSTRUCTIONS  This form is to be used for 2014 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission. | |