

PERSONNEL**APPENDIX B****ANALYSIS OF CHANGE FROM 2003/04 ORIGINAL BUDGET TO 2004/05 BUDGET**

DESCRIPTION	2003/04 ORIGINAL BUDGET	INFLATION	FYE GROWTH/ SAVINGS	OVERHEAD CHANGES	OTHER CHANGES	2004/05 BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A) Personnel Trading Account	350,940	6,230	0	6,890	7,550	371,610
B) Trading Account Recharged	(350,940)	0	0	(20,670)	0	(371,610)
C) Net Cost Trading Account	<u>0</u>	<u>6,230</u>	<u>0</u>	<u>(13,780)</u>	<u>7,550</u>	<u>(0)</u>
D) Employment Related Exps	127,910	4,800	0	(2,740)	40,590	170,560
E) Job Evaluation	2,000	0	0	0	0	2,000
F) Recharged	(126,910)	0	0	(45,650)	0	(172,560)
G) Net Cost Employment Related Exps	<u>3,000</u>	<u>4,800</u>	<u>0</u>	<u>(48,390)</u>	<u>40,590</u>	<u>0</u>
H) Net Cost Personnel	<u>3,000</u>	<u>11,030</u>	<u>0</u>	<u>(62,170)</u>	<u>48,140</u>	<u>(0)</u>