

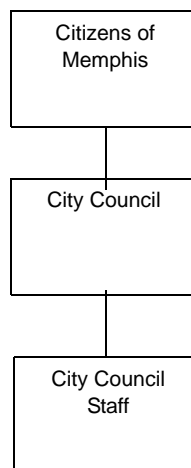
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,309,127	1,306,295	1,280,544	1,274,494
Materials & Supplies	205,816	297,450	341,892	263,221
Total Expenditures	1,514,943	1,603,745	1,622,436	1,537,715
Program Revenue	(60)	0	0	0
Net Expenditures	1,514,883	1,603,745	1,622,436	1,537,715
<i>Funded Staffing Level</i>	26.00	25.00	25.00	25.00
Authorized Complement				25

Mission

The Memphis City Council works to provide decisions that will promote stability through responsible budgeting and strategic planning for the Citizens of Memphis.

Structure





Services

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
810100	To adopt a balanced budget by the 3rd Tuesday in June	4	Budget Adopted	100%
	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city.	4	Number of town hall meetings held	100%
	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city.	4	Number of community meetings attended by Council members	100%
	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city.	4	Number of public service television shows produced.	100%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Miscellaneous Income	(60)	0	0	0
Total Charges for Services	(60)	0	0	0

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<i>Funded Staffing Level</i>			25.00	25.00
Authorized Complement				25

CITY COUNCIL

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	3		
ASST ADMINISTRATIVE	6		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
Total City Council	<u>25</u>		
<u>TOTAL CITY COUNCIL</u>	<u>25</u>		

