

CITY OF NORTH MIAMI BEACH
Budget Detail CM Report FY 2023

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ORG	OBJECT	Account Description	2021 Actual	2022 Adopted	2022 Revised	2022 Actual to Date	2023CM Request
				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	53,575.00
				KING, QUAVIS	20113	RECREATION MANAGER	79,960.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	125,479.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	110,802.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	77,631.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	10,400.00
				DIAZ, YESENIA	10009	ADMINISTRATIVE ASST III	46,476.00
				DIAZ, YESENIA	10009	ADMINISTRATIVE ASST III	2,080.00
				CALIXTE, DANIEL	710331101	PROGRAM COORDINATOR, SENIOR SERVICES	68,330.00
				SALARY ADJUSTMENTS - FY23			34,515.00
010710	572130	SALARIES-TEMP & PART-TIME	11,717.72	66,742.00	66,742.00	25,152.19	90,480.00

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							22,620.00
							ADMINISTRATIVE AID - 29 HOURS A WEEK @ \$15.00/HOUR @ 52 WEEKS = \$22,620
							FROM \$13 TO \$15 PER HOUR
							CUSTOMER SERVICE 29 HOURS A WEEK @ \$15/HOUR @ 52 WEEKS = \$22,620
							FROM \$11.50 TO \$15
							CUSTOMER SERVICE 29 HOURS A WEEK @ \$15/HOUR @ 52 WEEKS = \$22,620
							FROM \$11.50 TO \$15 AND 12 HRS TO 29
							ADMINISTRATIVE ASSISTANT - 29 HOURS A WEEK @ \$15.00/HOUR @ 52 WEEKS = \$22,620
010710	572140	OVERTIME-REGULAR EMPLOYEES	12,976.46	1,500.00	1,500.00	2,095.05	2,200.00
							OVERTIME AS NEEDED
010710	572141	OVERTIME-TEMPORARY EMPLOYEES	0.00	0.00	0.00	135.09	0.00
010710	572154	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	5,000.00	6,002.00
							PLOTKIN, ANDREW 20057 DIRECTOR OF RECREATI 3,001.00
							SMITH, JERRY 20013 ASST DIR OF RECREATI 3,001.00
010710	572155	CELL PHONE ALLOWANCE	3,000.00	3,600.00	3,600.00	2,785.00	3,600.00

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				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	600.00
				KING, QUAVIS	20113	RECREATION MANAGER	600.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	1,200.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	600.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	600.00
010710	572210	FICA TAXES-EMPLOYER'S CONTRIB	36,777.31	45,183.00	45,183.00	32,211.13	53,477.00
				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	3,330.00
				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	779.00
				KING, QUAVIS	20113	RECREATION MANAGER	4,852.00
				KING, QUAVIS	20113	RECREATION MANAGER	1,135.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	7,803.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	1,825.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	7,032.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	1,645.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	5,453.00

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				FICA FOR OVERTIME			115.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	1,276.00
				DIAZ, YESENIA	10009	ADMINISTRATIVE ASST III	2,788.00
				DIAZ, YESENIA	10009	ADMINISTRATIVE ASST III	653.00
				CALIXTE, DANIEL	710331101	PROGRAM COORDINATOR, SENIOR SERVICES	4,237.00
				CALIXTE, DANIEL	710331101	PROGRAM COORDINATOR, SENIOR SERVICES	991.00
				FICA FOR PART TIME			6,923.00
				SALARY ADJUSTMENTS - FY23			2,640.00
010710	572219	RETIREMENT-401A	21,971.68	22,292.00	22,292.00	18,870.65	23,630.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	12,549.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	11,081.00
010710	572221	LEAVE PAYOUTS	0.00	0.00	0.00	1,478.39	0.00
010710	572223	RETIREMENT-GENERAL PLAN	13,114.00	16,272.00	16,272.00	16,272.00	17,796.00
				KING, QUAVIS	20113	RECREATION MANAGER	9,596.00
				CALIXTE, DANIEL	710331101	PROGRAM COORDINATOR, SENIOR SERVICES	8,200.00
010710	572235	HEALTH INSURANCE	70,534.13	87,278.00	87,278.00	59,590.44	98,164.00

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				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	9,723.00
				KING, QUAVIS	20113	RECREATION MANAGER	20,118.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	18,080.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	9,723.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	9,723.00
				DIAZ, YESENIA	10009	ADMINISTRATIVE ASST III	8,909.00
				HEALTH INSURANCE INCREASE - 7% ALL DIVISIONS			21,888.00
010710	572236	GROUP LIFE INSURANCE	3,296.30	3,331.00	3,331.00	2,747.24	4,168.00
				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	454.00
				KING, QUAVIS	20113	RECREATION MANAGER	656.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	841.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	841.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	631.00
				DIAZ, YESENIA	10009	ADMINISTRATIVE ASST III	190.00
				CALIXTE, DANIEL	710331101	PROGRAM COORDINATOR, SENIOR SERVICES	555.00
010710	572238	ACCIDENTAL DEATH & DISMEMBERMT	244.60	266.00	266.00	204.23	313.00

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				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	34.00
				KING, QUAVIS	20113	RECREATION MANAGER	49.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	63.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	63.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	47.00
				DIAZ, YESENIA	10009	ADMINISTRATIVE ASST III	15.00
				CALIXTE, DANIEL	710331101	PROGRAM COORDINATOR, SENIOR SERVICES	42.00
010710	572240	WORKERS' COMP SELF-INSUR	16,042.00	18,400.00	18,400.00	18,400.00	17,972.00
				VACANT002069, POSITION	20149	MARKET/SPEC EVENTS SPEC	109.00
				KING, QUAVIS	20113	RECREATION MANAGER	3,626.00
				PLOTKIN, ANDREW	20057	DIRECTOR OF RECREATI	5,836.00
				SMITH, JERRY	20013	ASST DIR OF RECREATI	5,148.00
				BONDS, NICHOLE	20156	ADMINISTRATIVE MANAGER	178.00
				CALIXTE, DANIEL	710331101	PROGRAM COORDINATOR, SENIOR SERVICES	3,075.00
		TOTAL SALARIES AND RELATED	659,527.24	800,711.00	800,711.00	576,906.82	927,050.00