

BPS Budget Summary 2015-16

\$ in millions

Account	FY15*	FY16**	FY16 % of Total	Change FY15-16	% of Growth
Salaries	\$639.1	\$661.1	65%	\$21.97	57%
Benefits	\$125.4	\$133.0	13%	\$7.60	20%
Personnel Subtotal	\$764.5	\$794.1	78%	\$29.57	77%
Purchased Services	\$60.8	\$58.3	6%	(\$2.53)	-7%
Transportation	\$95.2	\$98.3	10%	\$3.13	8%
Property Services	\$38.6	\$38.1	4%	(\$0.52)	-1%
Equipment Acquisition	\$4.8	\$5.2	1%	\$0.43	1%
Supplies	\$7.7	\$8.6	1%	\$0.92	2%
Miscellaneous	\$2.1	\$2.1	0%	(\$0.00)	0%
Reserves	\$1.2	\$8.8	1%	\$7.56	20%
Non-Personnel Subtotal	\$210.4	\$219.4	22%	\$8.98	23%
Total	\$975.0	\$1,013.5	100%	\$38.55	100%

* FY15 Budget as of 1/16/2015 **FY16 Budget as of 1/31/2016

Source: BPS Monthly Budget Updates

Prepared By: Boston Municipal Research Bureau