

02 Metropolitan Council-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,651,700	1,661,552	1,667,200	1,918,700	251,500	15.09%
OTHER SERVICES:						
Utilities	0	0	400	400	0	0.00%
Professional & Purchased Services	100	0	100	0	(100)	-100.00%
Travel, Tuition, and Dues	36,900	953	86,900	87,300	400	0.46%
Communications	13,000	10,612	12,400	13,900	1,500	12.10%
Repairs & Maintenance Services	2,500	459	2,500	1,000	(1,500)	-60.00%
Internal Service Fees	45,900	45,900	46,400	52,400	6,000	12.93%
Other Expenses	9,400	8,560	9,600	14,100	4,500	46.88%
TOTAL OTHER SERVICES	107,800	66,484	158,300	169,100	10,800	6.82%
TOTAL OPERATING EXPENSES	1,759,500	1,728,036	1,825,500	2,087,800	262,300	14.37%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,759,500	1,728,036	1,825,500	2,087,800	262,300	14.37%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$2.67	\$2.62	\$2.73	\$3.08	\$0.35	12.82%

02 Metropolitan Council-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101									
Admin Asst	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	SR0600	0	0.00	0	0.00	5	5.00	5	5.00
Admin Svcs Officer 2	SR0800	3	3.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Council Member	CM	40	40.00	40	40.00	40	40.00	0	0.00
Director and Special Counsel	NS	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Special Counsel	NS	1	0.30	1	0.30	1	0.30	0	0.00
Vice Mayor	VM	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		49	48.30	49	48.30	54	53.30	5	5.00
Department Totals		49	48.30	49	48.30	54	53.30	5	5.00