

# 44 Human Relations Commission-Financial

<b>GSD General Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	271,000	272,852	304,400	328,500	24,100	7.92%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,600	2,009	35,600	28,000	(7,600)	-21.35%
Travel, Tuition, and Dues	5,500	5,609	5,500	5,500	0	0.00%
Communications	21,100	14,218	21,100	23,100	2,000	9.48%
Repairs & Maintenance Services	1,300	0	1,300	1,300	0	0.00%
Internal Service Fees	11,100	11,100	19,000	26,300	7,300	38.42%
Other Expenses	47,000	41,965	47,000	52,600	5,600	11.91%
<b>TOTAL OTHER SERVICES</b>	<b>101,600</b>	<b>74,901</b>	<b>129,500</b>	<b>136,800</b>	<b>7,300</b>	<b>5.64%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>372,600</b>	<b>347,753</b>	<b>433,900</b>	<b>465,300</b>	<b>31,400</b>	<b>7.24%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>372,600</b>	<b>347,753</b>	<b>433,900</b>	<b>465,300</b>	<b>31,400</b>	<b>7.24%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.57</b>	<b>\$0.53</b>	<b>\$0.65</b>	<b>\$0.69</b>	<b>\$0.04</b>	<b>6.15%</b>

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<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>	
<b>GSD General 10101</b>										
Compliance Inspector 2	SR0900	1	1.00	0	0.00	0	0.00	0	0.00	
Human Relations Dir		1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00	
Professional Spec	SR1100	0	0.00	2	2.00	2	2.00	0	0.00	
Program Mgr 1	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Program Spec 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	