

# 02 Metropolitan Council-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,667,200	1,622,841	1,918,700	2,034,500	115,800	6.04%
OTHER SERVICES:						
Utilities	400	259	400	400	0	0.00%
Professional & Purchased Services	100	479	0	3,600	3,600	0.00%
Travel, Tuition, and Dues	86,900	11,053	87,300	88,300	1,000	1.15%
Communications	12,400	13,061	13,900	13,900	0	0.00%
Repairs & Maintenance Services	2,500	751	1,000	1,000	0	0.00%
Internal Service Fees	46,400	46,400	52,400	78,000	25,600	48.85%
Other Expenses	9,600	9,148	14,100	9,500	(4,600)	-32.62%
<b>TOTAL OTHER SERVICES</b>	<b>158,300</b>	<b>81,151</b>	<b>169,100</b>	<b>194,700</b>	<b>25,600</b>	<b>15.14%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,825,500</b>	<b>1,703,992</b>	<b>2,087,800</b>	<b>2,229,200</b>	<b>141,400</b>	<b>6.77%</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>1,825,500</b>	<b>1,703,992</b>	<b>2,087,800</b>	<b>2,229,200</b>	<b>141,400</b>	<b>6.77%</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>\$2.73</b>	<b>\$2.55</b>	<b>\$3.08</b>	<b>\$3.26</b>	<b>\$0.18</b>	<b>5.84%</b>

# 02 Metropolitan Council-Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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>										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	0	0.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director and Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR09	07407	0	0.00	0	0.00	1	1.00	1	1.00
Special Counsel	NS	10925	1	0.30	1	0.30	1	0.30	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>49</b>	<b>48.30</b>	<b>54</b>	<b>53.30</b>	<b>55</b>	<b>54.30</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>			<b>49</b>	<b>48.30</b>	<b>54</b>	<b>53.30</b>	<b>55</b>	<b>54.30</b>	<b>1</b>	<b>1.00</b>