

11 Historical Commission-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	775,900	766,800	834,400	999,600	165,200	19.80%
OTHER SERVICES:						
Utilities	6,900	5,829	7,000	6,900	(100)	-1.43%
Professional & Purchased Services	1,000	665	1,000	1,100	100	10.00%
Travel, Tuition, and Dues	9,300	9,603	14,300	14,300	0	0.00%
Communications	11,800	13,400	13,900	13,900	0	0.00%
Repairs & Maintenance Services	400	9	400	400	0	0.00%
Internal Service Fees	31,500	31,500	39,200	44,500	5,300	13.52%
Other Expenses	7,000	6,431	7,000	32,000	25,000	357.14%
TOTAL OTHER SERVICES	67,900	67,437	82,800	113,100	30,300	36.59%
TOTAL OPERATING EXPENSES	843,800	834,237	917,200	1,112,700	195,500	21.31%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	843,800	834,237	917,200	1,112,700	195,500	21.31%
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	\$1.26	\$1.25	\$1.35	\$1.63	\$0.28	20.74%

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Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,000	0	20,000	20,000	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	42,000	64,231	30,000	0	(30,000)	-100.00%
Travel, Tuition, and Dues	3,000	0	5,000	0	(5,000)	-100.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	45,000	64,231	35,000	0	(35,000)	-100.00%
TOTAL OPERATING EXPENSES	65,000	64,231	55,000	20,000	(35,000)	-63.64%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	65,000	64,231	55,000	20,000	(35,000)	-63.64%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	45,000	42,000	35,000	0	(35,000)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	20,000	0	20,000	20,000	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	65,000	42,000	55,000	20,000	(35,000)	-63.64%
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	65,000	42,000	55,000	20,000	(35,000)	-63.64%
Expenditures Per Capita	\$0.10	\$0.10	\$0.08	\$0.03	(\$0.05)	-62.50%

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<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>
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	2	1.50	1	0.50
Historic Preservationist 1	OR05	06123	7	7.00	7	7.00	9	8.50	2	1.50
Historic Preservationist 2	OR06	07778	1	1.00	0	0.00	0	0.00	0	0.00
Historical Commission Exec Dir	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 2	OR09	06863	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			10	10.00	10	10.00	13	12.00	3	2.00
Department Totals			10	10.00	10	10.00	13	12.00	3	2.00