

# 02 Metropolitan Council - Financial

<b>GSD General Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,034,500	1,930,426	2,153,800	2,523,100	369,300	17.15%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	3,600	3,200	3,600	3,600	0	0.00%
Travel, Tuition, and Dues	88,300	81,189	38,700	38,700	0	0.00%
Communications	13,900	15,130	15,900	15,900	0	0.00%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.00%
Internal Service Fees	78,000	78,000	78,800	82,200	3,400	4.31%
Other Expenses	9,500	10,640	4,700	(35,700)	(40,400)	-859.57%
TOTAL OTHER SERVICES	194,700	188,517	143,100	106,100	(37,000)	-25.86%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,229,200</b>	<b>2,118,943</b>	<b>2,296,900</b>	<b>2,629,200</b>	<b>332,300</b>	<b>14.47%</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>2,229,200</b>	<b>2,118,943</b>	<b>2,296,900</b>	<b>2,629,200</b>	<b>332,300</b>	<b>14.47%</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>\$3.26</b>	<b>\$3.10</b>	<b>\$3.32</b>	<b>\$3.80</b>	<b>\$0.48</b>	<b>14.46%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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>										
Admin Svcs Div Mgr	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	2	2.00	2	2.00	0	0.00
Assistant Metropolitan Attorney 1	OR06	10868	1	1.00	0	0.00	0	0.00	0	0.00
Attorney 1	NS	00480	0	0.00	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
Finance Officer 3	OR05	10152	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Planner 3	ORO8	06861	0	0.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR09	06863	1	1.00	0	0.00	0	0.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>52</b>	<b>52.00</b>	<b>53</b>	<b>53.00</b>	<b>53</b>	<b>53.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>52</b>	<b>52.00</b>	<b>53</b>	<b>53.00</b>	<b>53</b>	<b>53.00</b>	<b>0</b>	<b>0.00</b>