

04 Mayor's Office - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,794,800	3,370,955	3,756,800	4,216,000	459,200	12.22%
OTHER SERVICES:						
Utilities	2,300	2,311	2,300	2,300	0	0.00%
Professional & Purchased Services	336,000	513,283	338,100	347,200	9,100	2.69%
Travel, Tuition, and Dues	41,800	66,250	48,800	41,600	(7,200)	-14.75%
Communications	42,900	51,276	45,800	45,900	100	0.22%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	105,000	105,000	120,200	113,600	(6,600)	-5.49%
Other Expenses	27,800	28,514	33,600	(78,300)	(111,900)	-333.04%
TOTAL OTHER SERVICES	555,800	766,634	588,800	472,300	(116,500)	-19.79%
TOTAL OPERATING EXPENSES	4,350,600	4,137,589	4,345,600	4,688,300	342,700	7.89%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,350,600	4,137,589	4,345,600	4,688,300	342,700	7.89%
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	107	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	107	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	107	0	0	0	0.00%
Expenditures Per Capita	\$6.36	\$6.05	\$6.29	\$6.77	\$0.48	7.63%

04 Mayor's Office - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	218,300	139,848	278,300	192,500	(85,800)	-30.83%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	26,900	7,500	20,000	5,500	(14,500)	-72.50%
Travel, Tuition, and Dues	4,900	2,763	13,100	4,700	(8,400)	-64.12%
Communications	2,500	275	8,800	1,100	(7,700)	-87.50%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	47,000	31,117	68,500	6,100	(62,400)	-91.09%
TOTAL OTHER SERVICES	81,300	41,655	110,400	17,400	(93,000)	-84.24%
TOTAL OPERATING EXPENSES	299,600	181,503	388,700	209,900	(178,800)	-46.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	299,600	181,503	388,700	209,900	(178,800)	-46.00%
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	258,300	190,771	389,200	209,900	(179,300)	-46.07%
TOTAL PROGRAM REVENUE	258,300	190,771	389,200	209,900	(179,300)	-46.07%
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	258,300	190,771	389,200	209,900	(179,300)	-46.07%
Expenditures Per Capita	\$0.44	\$0.27	\$0.56	\$0.30	(\$0.26)	-46.43%

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19 – FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant/Receptionist	NS	07241	1	1.00	1	1.00	1	1.00	0	0.00
Adv to Mayor-Pub Safety/Justic	NS	11016	1	1.00	1	1.00	1	1.00	0	0.00
Adv to the Mayor-Edu Policy	NS	11019	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Scheduler	NS	11033	0	0.00	1	1.00	1	1.00	0	0.00
Chief Comm Officer-MO	NS	11018	0	0.00	1	1.00	1	1.00	0	0.00
Chief Compliance Officer-MO	NS	11030	0	0.00	1	1.00	1	1.00	0	0.00
Chief Div, Equity & Incl Off MO	NS	10813	0	0.00	1	1.00	1	1.00	0	0.00
Chief of Staff-Mayor's Office	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Chief Strategy Officer - Mayor's Off	NS	10926	1	1.00	1	1.00	1	1.00	0	0.00
Communication Dir- Mayor's Off	NS	10617	1	1.00	0	0.00	0	0.00	0	0.00
Creative & Small Bus Coord-MO	NS	10826	1	1.00	1	1.00	1	1.00	0	0.00
Digital Director-MO	NS	11020	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Community Engagement	NS	10927	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Housing	NS	10812	1	1.00	1	1.00	1	1.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	10824	1	1.00	1	1.00	1	1.00	0	0.00
Director of Constituent Response	NS	10909	1	1.00	1	1.00	1	1.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant	NS	10300	1	1.00	1	1.00	1	1.00	0	0.00
Manager Music Cty Music Cou-MO	NS	10817	1	1.00	1	1.00	1	1.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
New Americans Liaison-MO	NS	10818	1	1.00	1	1.00	1	1.00	0	0.00
New Media Manager	NS	10822	1	1.00	0	0.00	0	0.00	0	0.00
Press Secretary	NS	11008	1	1.00	1	1.00	1	1.00	0	0.00
Project Manager	NS	PrjMgr	0	0.00	1	1.00	1	1.00	0	0.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor Special Events and	NS	10808	1	1.00	0	0.00	0	0.00	0	0.00
Special Asst	NS	04972	2	2.00	2	2.00	2	2.00	0	0.00
Sr Adv Economic Inclusion	NS	10823	1	1.00	0	0.00	0	0.00	0	0.00
Sr. Advisor Economic Opp-MO	NS	10809	1	1.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Education-MO	NS	10933	1	1.00	0	0.00	0	0.00	0	0.00
Sr Legislative Advisor-MO	NS	10820	2	2.00	2	2.00	2	2.00	0	0.00
Sr. Commun Adv/Speechwriter-MO	NS	11022	0	0.00	1	1.00	1	1.00	0	0.00
Trans & Sustainability Mg-MO	NS	10821	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			31	31.00	32	32.00	32	32.00	0	0.00
32004 Mayor's Office Grants										
Chief Resilience Officer	NS	10932	1	1.00	1	1.00	1	1.00	0	0
Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00

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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>
32305 MAY ECD Financial Empowerment										
Consumer Protection Fellow-MO	NS	11021	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			0	0.00	1	1.00	1	1.00	0	0.00
Department Totals										
			32	32.00	34	34.00	34	34.00	0	0.00