

44 Human Relations Commission - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	359,900	336,679	368,000	384,500	16,500	4.48%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	32,400	45,900	32,400	32,400	0	0.00%
Travel, Tuition, and Dues	4,000	1,748	4,000	4,000	0	0.00%
Communications	21,800	21,278	21,800	21,800	0	0.00%
Repairs & Maintenance Services	700	156	700	700	0	0.00%
Internal Service Fees	28,800	28,800	25,100	25,000	(100)	-0.40%
Other Expenses	57,600	62,634	44,500	45,900	1,400	3.15%
TOTAL OTHER SERVICES	145,300	160,516	128,500	129,800	1,300	1.01%
TOTAL OPERATING EXPENSES	505,200	497,195	496,500	514,300	17,800	3.59%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	505,200	497,195	496,500	514,300	17,800	3.59%
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	\$0.74	\$0.73	\$0.72	\$0.74	\$0.02	2.78%

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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>
GSD General 10101										
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			4	4.00	4	4.00	4	4.00	0	0.00