

04 Mayor's Office - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY17-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,665,200	3,513,367	3,794,800	3,746,300	(48,500)	-1.28%
OTHER SERVICES:						
Utilities	2,300	2,367	2,300	2,300	0	0.00%
Professional & Purchased Services	329,000	358,719	336,000	338,100	2,100	0.63%
Travel, Tuition, and Dues	41,400	65,044	41,800	48,800	7,000	16.75%
Communications	51,300	53,451	42,900	45,800	2,900	6.76%
Repairs & Maintenance Services	0	419	0	0	0	0.00%
Internal Service Fees	73,300	73,300	105,000	120,200	15,200	14.48%
Other Expenses	26,800	43,291	27,800	33,600	5,800	20.86%
TOTAL OTHER SERVICES	524,100	596,591	555,800	588,800	33,000	5.94%
TOTAL OPERATING EXPENSES	4,189,300	4,109,958	4,350,600	4,335,100	(15,500)	-0.36%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,189,300	4,109,958	4,350,600	4,335,100	(15,500)	-0.36%
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	\$6.17	\$6.05	\$6.36	\$6.27	(\$0.09)	-1.42%

04 Mayor's Office - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY17-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	218,300	162,600	(55,700)	-25.52%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,500	19,000	15,000	0	(15,000)	-100.00%
Travel, Tuition, and Dues	0	0	4,900	0	(4,900)	-100.00%
Communications	0	0	1,900	0	(1,900)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	68,100	29,991	46,400	2,200	(44,200)	-95.26%
TOTAL OTHER SERVICES	83,600	48,991	68,200	2,200	(66,000)	-96.77%
TOTAL OPERATING EXPENSES	83,600	48,991	286,500	164,800	(121,700)	-42.48%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	83,600	48,991	286,500	164,800	(121,700)	-42.48%
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	83,600	77,205	258,300	164,800	(93,500)	-36.20%
TOTAL PROGRAM REVENUE	83,600	77,205	258,300	164,800	(93,500)	-36.20%
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	83,600	77,205	258,300	164,800	(93,500)	-36.20%
Expenditures Per Capita	\$0.12	\$0.07	\$0.42	\$0.24	(\$0.18)	-42.86%

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18 - FY19 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
Asst to Mayor-Scheduling	NS	11004	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 Oper Off-Mayor's Office	NS	10807	1	1.00	1	1.00	1	1.00	0	0.00
Chief Resilience Officer	NS	10932	0	0.00	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	1	1.00	1	1.00	0	0.00
Council Liaison-MO	NS	10820	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
Dep Chief Resilience Officer	NS	10809	0	0.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Dir of Infrastructure-Mayor's	NS	10811	1	1.00	0	0.00	0	0.00	0	0.00
Dir of Off of Econ Opportunity and	NS	10932	1	1.00	0	0.00	0	0.00	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
Ex Dir Music Cty Music Cou-MO	NS	10817	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
Financial Empowerment Mgr-MO	NS	10823	1	1.00	0	0.00	0	0.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Policy Assist -Mayor's Office	NS	10809	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
Scheduler/Spec Asst	NS	10923	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor - Health & Wellness	NS	10938	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor Special Events and	NS	10808	1	1.00	1	1.00	1	1.00	0	0.00
Social Media & Comm Asst-MO	NS	10822	1	1.00	0	0.00	0	0.00	0	0.00
Special Asst	NS	04972	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	NS	07762	1	1.00	0	0.00	0	0.00	0	0.00
Sr Adv Economic Inclusion	NS	10823	0	0.00	1	1.00	1	1.00	0	0.00
Sr Adv of Aff Housing-Mayor's	NS	10812	1	1.00	0	0.00	0	0.00	0	0.00
Sr Adv Workforce Dev & Incl	NS	10813	0	0.00	1	1.00	1	1.00	0	0.00
Sr Adv Workforce Dev-Mayor's	NS	10813	1	1.00	0	0.00	0	0.00	0	0.00
Sr Advisor/Education-MO	NS	10933	1	1.00	1	1.00	1	1.00	0	0.00
Sr Legislative Advisor-MO	NS	10820	0	0.00	2	2.00	2	2.00	0	0.00
Trans & Sustainability Mg-MO	NS	10821	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			32	32.00	32	32.00	32	32.00	0	0.00
Department Totals			32	32.00	32	32.00	32	32.00	0	0.00