

44 Human Relations Commission - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	347,300	342,803	359,900	367,200	7,300	2.03%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	28,000	39,795	32,400	32,400	0	0.00%
Travel, Tuition, and Dues	5,500	4,072	4,000	4,000	0	0.00%
Communications	23,100	21,210	21,800	21,800	0	0.00%
Repairs & Maintenance Services	1,300	0	700	700	0	0.00%
Internal Service Fees	26,300	26,300	28,800	25,100	(3,700)	-12.85%
Other Expenses	52,600	44,970	57,600	44,500	(13,100)	-22.74%
TOTAL OTHER SERVICES	136,800	136,347	145,300	128,500	(16,800)	-11.56%
TOTAL OPERATING EXPENSES	484,100	479,150	505,200	495,700	(9,500)	-1.88%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	484,100	479,150	505,200	495,700	(9,500)	-1.88%
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	\$0.71	\$0.71	\$0.74	\$0.72	(\$0.02)	-2.70%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18 - FY19 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 Director	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	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
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