

02 Metropolitan Council - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,153,800	1,976,100	2,523,100	2,526,400	3,300	0.13%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.0%
Professional & Purchased Services	3,600	2,041	3,600	16,100	12,500	347.22%
Travel, Tuition, and Dues	38,700	26,073	38,700	9,000	(29,700)	-76.74%
Communications	15,900	15,972	15,900	29,900	14,000	88.05%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.0%
Internal Service Fees	78,800	78,800	82,200	112,100	29,900	36.37%
Other Expenses	4,700	9,374	(35,700)	24,200	59,900	-167.79%
TOTAL OTHER SERVICES	143,100	132,618	106,100	192,700	86,600	81.62%
TOTAL OPERATING EXPENSES	2,296,900	2,108,718	2,629,200	2,719,100	89,900	3.42%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,296,900	2,108,718	2,629,200	2,719,100	89,900	3.42%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$3.32	\$3.05	\$3.80	\$3.92	\$0.12	3.16%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Atty 2	OR08	10869	0	0.00	1	1.00	1	1.00	0	0.00
Attorney 1	NS	00480	1	1.00	0	0.00	0	0.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director/Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			53	53.00	53	53.00	53	53.00	0	0.00
Department Totals			53	53.00	53	53.00	53	53.00	0	0.00