

11 Historical Commission - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,028,600	1,018,761	1,091,300	1,058,200	(33,100)	-3.03%
OTHER SERVICES:						
Utilities	6,900	3,662	3,700	6,800	3,100	83.78%
Professional & Purchased Services	1,100	822	1,200	800	(400)	-33.33%
Travel, Tuition, and Dues	14,300	6,900	15,000	6,300	(8,700)	-58.00%
Communications	13,900	6,754	12,300	12,100	(200)	-1.63%
Repairs & Maintenance Services	400	0	400	0	(400)	-100.00%
Internal Service Fees	36,800	36,834	39,000	53,200	14,200	36.41%
Other Expenses	10,600	38,794	8,800	22,900	14,100	160.23%
TOTAL OTHER SERVICES	84,000	93,766	80,400	102,100	21,700	26.99%
TOTAL OPERATING EXPENSES	1,112,600	1,112,527	1,171,700	1,160,300	(11,400)	-0.97%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,112,600	1,112,527	1,171,700	1,160,300	(11,400)	-0.97%
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	\$1.61	\$1.61	\$1.69	\$1.67	\$(0.02)	-1.18%

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Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	64,000	13,656	24,000	0	(24,000)	-100.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	64,000	13,656	24,000	0	(24,000)	-100.00%
TOTAL OPERATING EXPENSES	64,000	13,656	24,000	0	(24,000)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	64,000	13,656	24,000	0	(24,000)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	64,000	24,000	24,000	0	(24,000)	-100.00%
State Direct	0	(10,844)	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	64,000	13,156	24,000	0	(24,000)	-100.00%
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	64,000	13,156	24,000	0	(24,000)	-100.00%
Expenditures Per Capita	\$0.09	\$0.02	\$0.03	\$0.00	\$(0.03)	-100.00%

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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 Asst	ST09	07241	2	1.50	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	9	8.50	9	8.50	9	8.50	0	0.00
Historical Commission Exec Dir	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 2	OR09	06863	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			13	12.00	12	11.50	12	11.50	0	0.00
Department Totals			13	12.00	12	11.50	12	11.50	0	0.00