

52 Community Oversight Board - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	124,000	42,265	1,021,800	1,030,400	8,600	0.84%
OTHER SERVICES:						
Utilities	0	0	1,800	5,000	3,200	177.78%
Professional & Purchased Services	0	3,802	110,000	107,500	(2,500)	-2.27%
Travel, Tuition, and Dues	9,300	647	65,000	32,500	(32,500)	-50.00%
Communications	1,500	170	38,000	48,000	10,000	26.32%
Repairs & Maintenance Services	0	0	8,500	8,500	0	0.0%
Internal Service Fees	0	0	17,100	21,500	4,400	25.73%
Other Expenses	240,200	16,887	275,500	259,600	(15,900)	-5.77%
TOTAL OTHER SERVICES	251,000	21,506	515,900	482,600	(33,300)	-6.45%
TOTAL OPERATING EXPENSES	375,000	63,771	1,537,700	1,513,000	(24,700)	-1.61%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	375,000	63,771	1,537,700	1,513,000	(24,700)	-1.61%
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	\$0.54	\$0.09	\$2.22	\$2.18	\$(0.04)	-1.80%

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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	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Comm Oversight Brd As Exe Dir	OR09	11028	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Exe Dir	DP01	11027	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Legal Adv	OR10	11029	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	ST10	07390	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			10	10.00	10	10.00	10	10.00	0	0.00
Department Totals			10	10.00	10	10.00	10	10.00	0	0.00