

11 Historical Commission-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	673,400	666,505	775,900	834,400	58,500	7.54%
OTHER SERVICES:						
Utilities	7,200	7,429	6,900	7,000	100	1.45%
Professional & Purchased Services	3,100	1,433	1,000	1,000	0	0.00%
Travel, Tuition, and Dues	6,400	5,560	9,300	14,300	5,000	53.76%
Communications	19,400	19,295	11,800	13,900	2,100	17.80%
Repairs & Maintenance Services	300	179	400	400	0	0.00%
Internal Service Fees	25,300	25,300	31,500	39,200	7,700	24.44%
Other Expenses	5,900	5,656	7,000	7,000	0	0.00%
TOTAL OTHER SERVICES	67,600	64,852	67,900	82,800	14,900	21.94%
TOTAL OPERATING EXPENSES	741,000	731,357	843,800	917,200	73,400	8.70%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	741,000	731,357	843,800	917,200	73,400	8.70%
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	\$1.12	\$1.11	\$1.26	\$1.35	\$0.09	7.14%

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Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,000	0	20,000	20,000	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	42,000	30,000	(12,000)	-28.57%
Travel, Tuition, and Dues	0	(4)	3,000	0	(3,000)	-100.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	(4)	45,000	30,000	(15,000)	-33.33%
TOTAL OPERATING EXPENSES	20,000	(4)	65,000	50,000	(15,000)	-23.08%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	20,000	(4)	65,000	50,000	(15,000)	-23.08%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	45,000	30,000	(15,000)	-33.33%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	20,000	0	20,000	20,000	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	20,000	0	65,000	50,000	(15,000)	-23.08%
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	20,000	0	65,000	50,000	(15,000)	-23.08%
Expenditures Per Capita	\$0.03	\$0.00	\$0.10	\$0.07	(\$0.03)	-30.00%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 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	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Historic Preservationist 1	SR1000	6	6.00	7	7.00	7	7.00	0	0.00	
Historic Preservationist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Historical Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Total Positions & FTE		9	9.00	10	10.00	10	10.00	0	0.00	
Department Totals		9	9.00	10	10.00	10	10.00	0	0.00	