

# 11 Historical Commission - Financial

<b>GSD General Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	999,600	978,470	1,028,600	1,067,400	38,800	3.77%
OTHER SERVICES:						
Utilities	6,900	5,736	6,900	3,700	(3,200)	-46.38%
Professional & Purchased Services	1,100	818	1,100	1,200	100	9.09%
Travel, Tuition, and Dues	14,300	6,330	14,300	15,000	700	4.90%
Communications	13,900	13,032	13,900	12,300	(1,600)	-11.51%
Repairs & Maintenance Services	400	62	400	400	0	0.00%
Internal Service Fees	44,500	44,500	36,800	39,000	2,200	5.98%
Other Expenses	32,000	18,267	10,600	4,300	(6,300)	-59.43%
TOTAL OTHER SERVICES	113,100	88,745	84,000	75,900	(8,100)	-9.64%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,112,700</b>	<b>1,067,215</b>	<b>1,112,600</b>	<b>1,143,300</b>	<b>30,700</b>	<b>2.76%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,112,700</b>	<b>1,067,215</b>	<b>1,112,600</b>	<b>1,143,300</b>	<b>30,700</b>	<b>2.76%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.63</b>	<b>\$1.56</b>	<b>\$1.61</b>	<b>\$1.65</b>	<b>\$0.04</b>	<b>2.48%</b>

# 11 Historical Commission - Financial

<b>Special Purpose Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	20,000	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	10,844	64,000	24,000	(40,000)	-62.50%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
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	10,844	64,000	24,000	(40,000)	-62.50%
<b>TOTAL OPERATING EXPENSES</b>	<b>20,000</b>	<b>10,844</b>	<b>64,000</b>	<b>24,000</b>	<b>(40,000)</b>	<b>-62.50%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>10,844</b>	<b>64,000</b>	<b>24,000</b>	<b>(40,000)</b>	<b>-62.50%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	64,000	24,000	(40,000)	-62.50%
State Direct	0	10,844	0	0	0	0.00%
Other Government Agencies	20,000	2,094	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>12,938</b>	<b>64,000</b>	<b>24,000</b>	<b>(40,000)</b>	<b>-62.50%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>12,938</b>	<b>64,000</b>	<b>24,000</b>	<b>(40,000)</b>	<b>-62.50%</b>
<b>Expenditures Per Capita</b>	<b>\$0.03</b>	<b>\$0.02</b>	<b>\$0.09</b>	<b>\$0.03</b>	<b>(\$0.06)</b>	<b>-66.67%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19 - FY20 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>
<b>GSD General 10101</b>										
Admin Assistant	ST09	07241	2	1.50	2	1.50	2	1.50	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 Manager 2	OR09	06863	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>13</b>	<b>12.00</b>	<b>13</b>	<b>12.00</b>	<b>13</b>	<b>12.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>13</b>	<b>12.00</b>	<b>13</b>	<b>12.00</b>	<b>13</b>	<b>12.00</b>	<b>0</b>	<b>0.00</b>