

52 Community Oversight Board - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	124,000	1,021,800	897,800	724.03%
OTHER SERVICES:						
Utilities	0	0	0	1,800	1,800	0.00%
Professional & Purchased Services	0	0	0	110,000	110,000	0.00%
Travel, Tuition, and Dues	0	0	9,300	65,000	55,700	598.92%
Communications	0	0	1,500	38,000	36,500	2433.33%
Repairs & Maintenance Services	0	0	0	8,500	8,500	0.00%
Internal Service Fees	0	0	0	17,100	17,100	0.00%
Other Expenses	0	0	240,200	275,500	35,300	14.70%
TOTAL OTHER SERVICES	0	0	251,000	515,900	264,900	105.54%
TOTAL OPERATING EXPENSES	0	0	375,000	1,537,700	1,162,700	310.05%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	375,000	1,537,700	1,162,700	310.05%
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	\$0.00	\$0.00	\$0.54	\$2.22	\$1.68	311.11%

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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>
GSD General 10101										
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	4	4.00	4	4.00	0	0.00
Assistant Director	OR09	11028	0	0.00	1	1.00	1	1.00	0	0.00
Executive Director	DP01	11027	0	0.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	ST10	07390	0	0.00	2	2.00	2	2.00	0	0.00
Senior Attorney	OR10	11029	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			0	0.00	10	10.00	10	10.00	0	0.00
Department Totals			0	0.00	10	10.00	10	10.00	0	0.00