

11 Historical Commission - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	834,400	827,736	999,600	1,020,000	20,400	2.04%
OTHER SERVICES:						
Utilities	7,000	5,680	6,900	6,900	0	0.00%
Professional & Purchased Services	1,000	559	1,100	1,100	0	0.00%
Travel, Tuition, and Dues	14,300	10,749	14,300	14,300	0	0.00%
Communications	13,900	13,325	13,900	13,900	0	0.00%
Repairs & Maintenance Services	400	169	400	400	0	0.00%
Internal Service Fees	39,200	39,200	44,500	36,800	(7,700)	-17.30%
Other Expenses	7,000	7,550	32,000	3,100	(28,900)	-90.31%
TOTAL OTHER SERVICES	82,800	77,232	113,100	76,500	(36,600)	-32.36%
TOTAL OPERATING EXPENSES	917,200	904,968	1,112,700	1,096,500	(16,200)	-1.46%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	917,200	904,968	1,112,700	1,096,500	(16,200)	-1.46%
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	560	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	560	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	560	0	0	0	0.00%
Expenditures Per Capita	\$1.35	\$1.33	\$1.63	\$1.59	(\$0.04)	-2.45%

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Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,000	4,750	20,000	0	(20,000)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	30,000	32,347	0	40,000	40,000	0.00%
Travel, Tuition, and Dues	5,000	3,013	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	35,000	35,360	0	40,000	40,000	0.00%
TOTAL OPERATING EXPENSES	55,000	40,110	20,000	40,000	20,000	100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	55,000	40,110	20,000	40,000	20,000	100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	35,000	61,536	0	40,000	40,000	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	20,000	4,750	20,000	0	(20,000)	-100.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	55,000	66,286	20,000	40,000	20,000	100.00%
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	55,000	66,286	20,000	40,000	20,000	100.00%
Expenditures Per Capita	\$0.08	\$0.06	\$0.03	\$0.06	\$0.03	100.00%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18 - FY19 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 Assistant	ST09	07241	1	1.00	2	1.50	2	1.50	0	0.00
Historic Preservationist 1	OR05	06123	7	7.00	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
Total Positions & FTEs			10	10.00	13	12.00	13	12.00	0	0.00
Department Totals			10	10.00	13	12.00	13	12.00	0	0.00