

02 Metropolitan Council - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,523,100	2,483,131	2,526,400	2,801,000	274,600	10.87%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.0%
Professional & Purchased Services	3,600	2,215	16,100	42,100	26,000	161.49%
Travel, Tuition, and Dues	38,700	7,800	9,000	89,000	80,000	888.89%
Communications	15,900	18,114	29,900	32,700	2,800	9.36%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.0%
Internal Service Fees	82,200	82,200	112,100	168,600	56,500	50.40%
Other Expenses	(35,700)	6,533	24,200	52,200	28,000	115.70%
TOTAL OTHER SERVICES	106,100	117,220	192,700	386,000	193,300	100.31%
TOTAL OPERATING EXPENSES	2,629,200	2,600,351	2,719,100	3,187,000	467,900	17.21%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,629,200	2,600,351	2,719,100	3,187,000	467,900	17.21%
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	\$3.79	\$3.75	\$3.85	\$4.48	\$0.63	16.36%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY21-FY22 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 Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	4	4.00	4	4.00	6	6.00	2	2.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Atty 2	OR08	10869	1	1.00	1	1.00	1	1.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director/Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			53	53.00	53	53.00	55	55.00	2	2.00
Department Totals			53	53.00	53	53.00	55	55.00	2	2.00