

04 Mayor's Office - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,216,000	3,513,710	4,243,400	4,592,900	349,500	8.24%
OTHER SERVICES:						
Utilities	2,300	2,441	2,300	2,500	200	8.70%
Professional & Purchased Services	347,200	405,863	254,300	253,200	(1,100)	-0.43%
Travel, Tuition, and Dues	41,600	26,462	14,600	29,200	14,600	100.00%
Communications	45,900	38,099	44,900	71,100	26,200	58.35%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	113,600	113,600	123,100	174,200	51,100	41.51%
Other Expenses	(78,300)	27,948	29,600	29,600	0	0.0%
TOTAL OTHER SERVICES	472,300	614,413	468,800	559,800	91,000	19.41%
TOTAL OPERATING EXPENSES	4,688,300	4,128,123	4,712,200	5,152,700	440,500	9.35%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	4,688,300	4,128,123	4,712,200	5,152,700	440,500	9.35%
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	390	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	390	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	390	0	0	0	0.0%
Expenditures Per Capita	\$6.75	\$5.95	\$6.68	\$7.24	\$0.56	8.38%

04 Mayor's Office - Financial

Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	192,500	(2,901)	44,100	0	(44,100)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	5,500	26,938	0	0	0	0.0%
Travel, Tuition, and Dues	4,700	295	4,400	0	(4,400)	-100.00%
Communications	1,100	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	6,100	1,830	800	300	(500)	-62.50%
TOTAL OTHER SERVICES	17,400	29,063	5,200	300	(4,900)	-94.23%
TOTAL OPERATING EXPENSES	209,900	26,162	49,300	300	(49,000)	-99.39%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	209,900	26,162	49,300	300	(49,000)	-99.39%
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	209,900	21,026	0	0	0	0.0%
TOTAL PROGRAM REVENUE	209,900	21,026	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	209,900	21,026	0	0	0	0.0%
Expenditures Per Capita	\$0.30	\$0.04	\$0.07	\$0.00	\$(0.07)	-100.00%

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant/Receptionist	NS	07241	0	0.00	1	1.00	1	1.00	0	0.00
Capital Performance Manager	NS	11128	0	0.00	0	0.00	1	1.00	1	1.00
Dir of Legislative Affairs-MO	NS	11074	1	1.00	1	1.00	1	1.00	0	0.00
Chief Comm Officer-MO	NS	11018	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Operations-MO	NS	11066	1	1.00	1	1.00	1	1.00	0	0.00
Coordinator/Econ Opport &	NS	11075	1	1.00	1	1.00	1	1.00	0	0.00
Council Liaison/Development	NS	11076	1	1.00	0	0.00	0	0.00	0	0.00
Creative & Small Bus Coord-MO	NS	10826	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Chief of Staff / Sr Advisor for	NS	11111	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Mayor/Chief of Staff	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor/Comm. Eng.	NS	07976	1	1.00	1	1.00	1	1.00	0	0.00
Digital Director-MO	NS	11020	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir of St Govern Relations & Council	NS	11072	1	1.00	1	1.00	1	1.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	10824	1	1.00	1	1.00	1	1.00	0	0.00
Director Of New Americans	NS	11106	0	0.00	1	1.00	1	1.00	0	0.00
Director of Performance Mgmt-MO	NS	11079	1	1.00	1	1.00	1	1.00	0	0.00
Director of Policy-MO	NS	11064	1	1.00	1	1.00	1	1.00	0	0.00
Director-Constituent Resp-MO	NS	10909	1	1.00	1	1.00	1	1.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant	NS	10300	1	1.00	0	0.00	0	0.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
New Americans Liaison-MO	NS	10818	1	1.00	0	0.00	0	0.00	0	0.00
Performance Manager-MO	NS	11084	3	3.00	3	3.00	3	3.00	0	0.00
Planner of Neighborhood Dev &	NS	11077	1	1.00	1	1.00	1	1.00	0	0.00
Policy Analyst-MO	NS	11073	1	1.00	0	0.00	0	0.00	0	0.00
Press Secretary-Mayor's Office	NS	11008	1	1.00	1	1.00	1	1.00	0	0.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor-MO	NS	11067	1	1.00	1	1.00	1	1.00	0	0.00
Senior Staff Assistant- MO	NS	11091	0	0.00	1	1.00	1	1.00	0	0.00
Spec Asst/Dir of Neighborhood-MO	NS	11071	1	1.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Dir of Mayor's office	NS	11065	1	1.00	1	1.00	1	1.00	0	0.00
Staff Assistant/Receptionist-MO	NS	11080	1	1.00	1	1.00	1	1.00	0	0.00
Trans & Sustainability Mg-MO	NS	10821	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			32	32.00	32	32.00	33	33.00	1	1.00
32004 Mayor's Office Grants										
Chief Resilience Officer	NS	10932	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			1	1.00	0	0.00	0	0.00	0	0.00
32305 MAY ECD Financial Empowerment										
Consumer Protection Fellow-MO	NS	11021	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			1	1.00	0	0.00	0	0.00	0	0.00
Department Totals			34	34.00	32	32.00	33	33.00	1	1.00