

44 Human Relations Commission - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	384,500	368,547	388,000	409,200	21,200	5.46%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	32,400	33,632	29,400	49,400	20,000	68.03%
Travel, Tuition, and Dues	4,000	2,770	2,400	2,400	0	0.0%
Communications	21,800	29,120	16,500	16,500	0	0.0%
Repairs & Maintenance Services	700	0	700	700	0	0.0%
Internal Service Fees	25,000	25,000	27,900	20,200	(7,700)	-27.60%
Other Expenses	52,400	61,631	56,400	56,400	0	0.0%
TOTAL OTHER SERVICES	136,300	152,153	133,300	145,600	12,300	9.23%
TOTAL OPERATING EXPENSES	520,800	520,700	521,300	554,800	33,500	6.43%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	520,800	520,700	521,300	554,800	33,500	6.43%
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	\$0.75	\$0.75	\$0.74	\$0.78	\$0.04	5.41%

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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										
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00

Department Totals			4	4.00	4	4.00	4	4.00	0	0.00
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