

# 52 Community Oversight Board - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,021,800	844,938	1,030,400	1,089,000	58,600	5.69%
OTHER SERVICES:						
Utilities	1,800	1,692	5,000	2,500	(2,500)	-50.00%
Professional & Purchased Services	110,000	5,625	107,500	100,000	(7,500)	-6.98%
Travel, Tuition, and Dues	65,000	5,994	32,500	87,500	55,000	169.23%
Communications	38,000	9,814	48,000	38,000	(10,000)	-20.83%
Repairs & Maintenance Services	8,500	28,143	8,500	8,500	0	0.0%
Internal Service Fees	17,100	17,100	21,500	36,900	15,400	71.63%
Other Expenses	275,500	179,733	259,600	203,400	(56,200)	-21.65%
TOTAL OTHER SERVICES	515,900	248,101	482,600	476,800	(5,800)	-1.20%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,537,700</b>	<b>1,093,039</b>	<b>1,513,000</b>	<b>1,565,800</b>	<b>52,800</b>	<b>3.49%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,537,700</b>	<b>1,093,039</b>	<b>1,513,000</b>	<b>1,565,800</b>	<b>52,800</b>	<b>3.49%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$2.22</b>	<b>\$1.57</b>	<b>\$2.14</b>	<b>\$2.20</b>	<b>\$0.06</b>	<b>2.80%</b>

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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>
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Comm Oversight Brd As Exe Dir	OR09	11028	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Exe Dir	DP01	11027	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Legal Adv	OR10	11029	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	OR03	07390	2	2.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR05	07391	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>