

Community Oversight Board

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,513,000	1,011,559	1,565,800	2,171,900	606,100	38.7%
	Total	\$1,513,000	\$1,011,559	\$1,565,800	\$2,171,900	\$606,100	38.7%
FTEs:	GSD General Fund	10.00	10.00	10.00	15.00	5.00	50.0%
	Total	10.00	10.00	10.00	15.00	5.00	50.0%