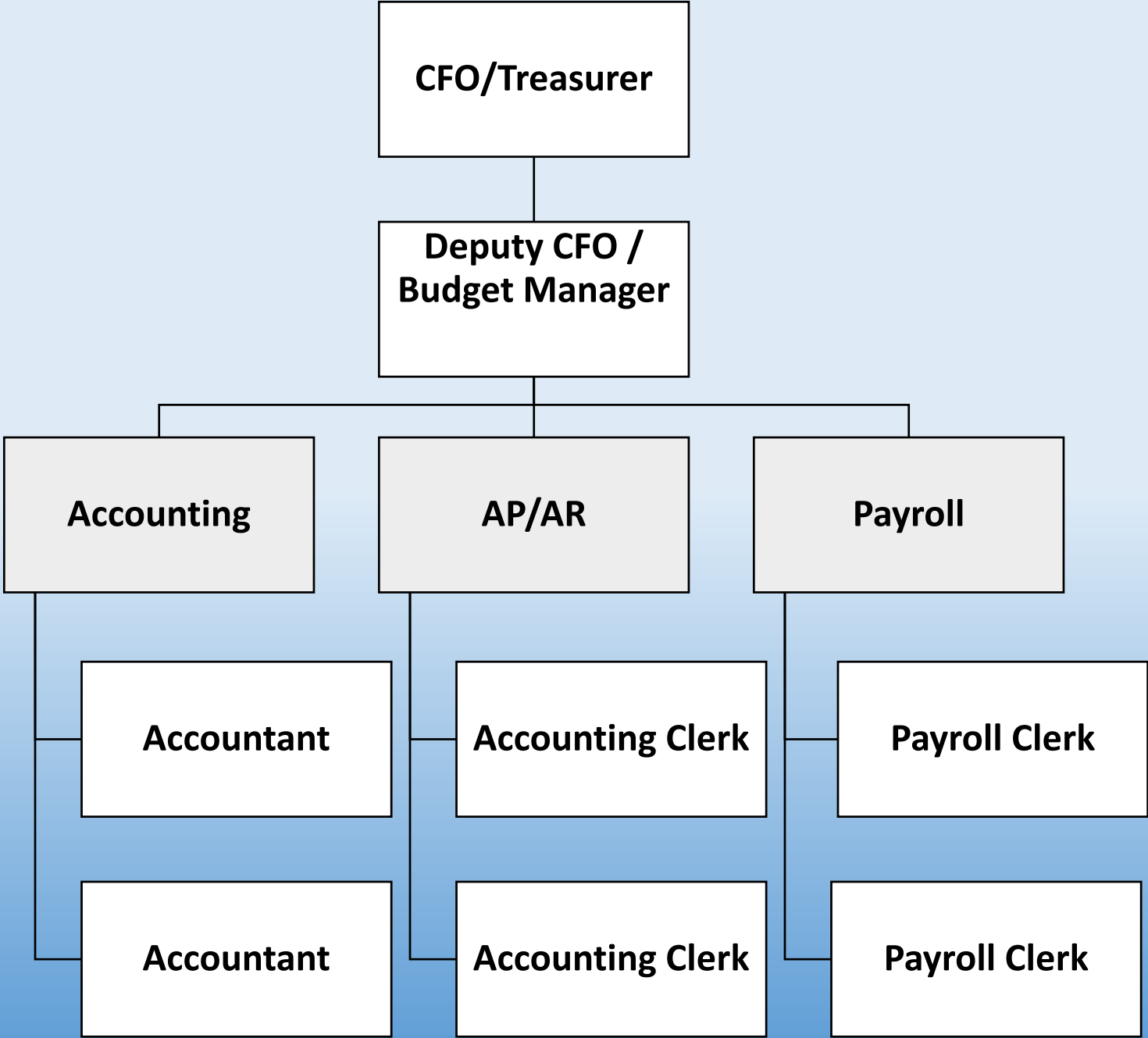


Fiscal Year 2021-22 Budget Presentations

FINANCE

Finance



Finance Department

	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
0200 Finance Department						
Pay and Benefits	610,099	699,867	703,653	819,948	116,295	16.53%
Operations - Materials and Service	148,618	140,227	185,143	188,099	2,956	1.60%
Transfers	78,694	70,493	73,763	70,763	-3,000	-4.07%
Other	0	0	0	0	0	
0200 Finance Dept - TOTAL	837,411	910,587	962,559	1,078,810	116,251	12.08%

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Changes
Authorized	6.5	7.5	7.5	7.5	7.5	7.5	8	1

FINANCE

Budget Variances:

- Total budget (12.08%, \$116,251)
- Pay and Benefits (16.53%, \$116,295)
 - Increased Half-time position to Full-time
 - Moved AR position back to proper department.
 - Increased the CFO and Budget Manager's starting wage tot Step 5 for recruitment.

Operations-Materials and Services (1.60%, \$2,956)

- Increase to Training Registration
- Increase to Travel and Training