

Personnel Services category is set to grow by \$195,114 representing an 8.39% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$31,994, equivalent to a (19.01%) reduction in FY24.

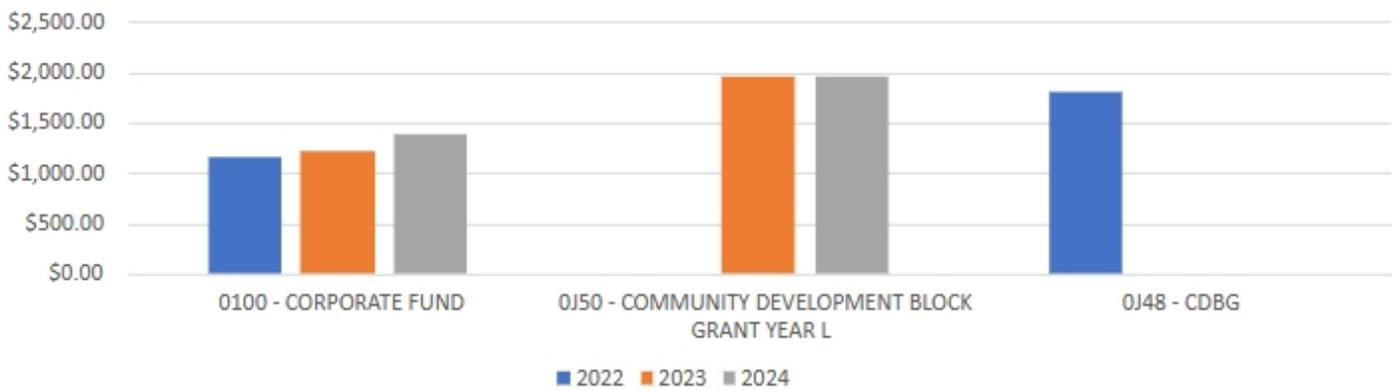
In the proposed FY24 Budget, there are allocations for 20 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 41.41%, is derived from the Corporate Fund in FY24, representing an 13.26% decrease compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$1,153.5	\$1,217.6	\$1,379.0	41.41%	\$161.4	13.26%	12	60.0%
0100 - CORPORATE FUND	\$1,153.5	\$1,217.6	\$1,379.0	41.41%	\$161.4	13.26%		
CDBG	\$1,795.6	\$1,951.4	\$1,951.4	58.59%	\$0.0	0.00%	8	40.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$1,951.4	\$1,951.4	58.59%	\$0.0	0.00%		
0J48 - CDBG	\$1,795.6			0.00%	\$0.0	0.00%		
TOTAL	\$2,949.1	\$3,169.0	\$3,330.4	100%	\$161.4	5.09%	20	100%

Funding Type by Year



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	11	58%	12	60.0%	12	60.0%
0100 - CORPORATE FUND	11	58%	12	60.0%	12	60.0%
CDBG	8	42.1%	8	40.0%	8	40.0%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	8	42.1%		0.0%		0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX		0.0%	8	40.0%		0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		0.0%		0.0%	8	40.0%
TOTAL	19	100%	20	100%	20	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$2,102	\$2,324	\$2,520	\$195.1	8.39%
01 - Contractual Services	\$160	\$168	\$136	-\$32.0	-19.01%
02 - Travel	\$1	\$5	\$9	\$3.8	71.70%
03 - Commodities and Materials	\$3	\$3	\$4	\$1.0	38.46%
04 - Equipment	\$11	\$6	\$0	-\$5.5	-100.00%
08 - Indirect Costs	\$669	\$659	\$659	\$0.0	0.00%
94 - Transfers and Reimbursements	\$4	\$4	\$3	-\$1.0	-25.00%
TOTAL	\$2,949	\$3,169	\$3,330	\$161.4	5.09%

Appropriations by Category (\$thousands)

