



Personnel Services category is set to grow by \$1.1 million, representing an 5.48% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$38.6 million, equivalent to a (53.11%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 200 positions, which represents an increase of 9 positions compared to the FY23 budget.

Of the funding, totaling 8.73%, is derived from the Corp Fund in FY24, representing an 2.44% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change \$	Change %	FTEs \$	FTEs %
LOCAL	\$21,024.00	\$99,450.40	\$104,553.10	53.27%	\$5,102.70	5.13%	183	97.9%
0D43 - NEIGHBORHOODS OPPORTUNITY FUND		\$52,361.60	\$56,326.30	28.70%	\$3,964.70	7.57%		
0100 - CORPORATE FUND	\$13,255.70	\$16,717.70	\$17,125.70	8.73%	\$408.00	2.44%		
0D45 - LOCAL IMPACT FUND		\$11,512.00	\$12,298.00	6.27%	\$786.00	6.83%		
0D44 - CITYWIDE ADOPT-A-LANDMARK FUND		\$11,646.00	\$10,782.00	5.49%	(\$864.00)	-7.42%		
0B21 - TIF ADMINISTRATION	\$7,768.30	\$7,213.10	\$8,021.10	4.09%	\$808.00	11.20%		
GRANTS	\$87,800.00	\$105,604.00	\$89,401.20	45.55%	(\$16,202.80)	-15.34%	4	2.1%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$73,000.00	\$71,000.00	\$61,251.20	31.21%	(\$9,748.80)	-13.73%		
G463 - BUILD ILLINOIS BOND FUND		\$26,000.00	\$26,000.00	13.25%	\$0.00	0.00%		
G249 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT	\$800.00	\$800.00	\$800.00	0.41%	\$0.00	0.00%		
0W87 - GREEN INFRASTRUCTURE PROGRAM	\$500.00	\$500.00	\$500.00	0.25%	\$0.00	0.00%		
0W90 - GREEN INFRASTRUCTURE PROGRAM	\$500.00	\$500.00	\$500.00	0.25%	\$0.00	0.00%		
G248 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT	\$100.00	\$200.00	\$200.00	0.10%	\$0.00	0.00%		
G464 - AFRICAN AMERICAN CULTURAL HERITAGE ACTION FUND		\$150.00	\$150.00	0.08%	\$0.00	0.00%		
005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$7,000.00	\$250.00	\$0.00	0.00%	(\$250.00)	-100.00%		
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$5,000.00	\$5,000.00	\$0.00	0.00%	(\$5,000.00)	-100.00%		
G263 - SMALL BUSINESS RESILIENCY PROGRAM	\$900.00	\$465.00	\$0.00	0.00%	(\$465.00)	-100.00%		
G377 - HOME INVESTMENT PARTNERSHIP		\$200.00	\$0.00	0.00%	(\$200.00)	-100.00%		
G379 - GREEN INFRASTRUCTURE PROGRAM		\$539.00	\$0.00	0.00%	(\$539.00)	-100.00%		
CDBG	\$3,522.00	\$3,317.80	\$2,325.30	1.18%	(\$992.50)	-29.91%	13	7.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L			\$2,325.30	1.18%	\$2,325.30	0.00%		
0J48 - CDBG	\$3,522.00			0.00%	\$0.00	0.00%		
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX		\$3,317.80		0.00%	(\$3,317.80)	-100.00%		
TOTAL	\$112,346.00	\$208,372.20	\$196,279.60	100%	-\$12,092.60	-5.8%	187	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	Fund FTE #	Estimate = (Fund \$ / Fund Type \$) * Fund Type	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	161	\$130,584	90%	170	\$585,002	96.6%	183	\$571,328	91.5%
0100 - CORPORATE FUND	104		58%	108		61.4%	115		57.5%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	52		29%	57		32.4%	64		32.0%
0B41 - NEIGHBORHOOD OPPORTUNITY FUND	5		3%			0.0%			0.0%
0D43 - NEIGHBORHOODS OPPORTUNITY FUND			0%	5		2.8%	4		2.0%
GRANTS	1		0.6%	6		3.4%	4		2.0%
G209 - HOME INVESTMENT PARTNERSHIP	1		0.6%			0.0%			0.0%
G377 - HOME INVESTMENT PARTNERSHIP			0.0%	1		0.6%			0.0%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND			0.0%	5		2.8%	4		2.0%
CDBG	16		9.0%	0		0.0%	13		6.5%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLV	16		9.0%	0		0.0%	0		0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0		0.0%	15		8.5%	0		0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0		0.0%	0		0.0%	13		6.5%
TOTAL	178	\$130,584	100%	176	\$585,002	100%	200	\$571,328	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$16,675.00	\$19,683.00	\$20,762.20	\$1,079.10	5.5%
01 - Contractual Services	\$15,574.50	\$72,605.80	\$34,048.10	-\$38,557.70	-53.1%
02 - Travel	\$1.10	\$10.00	\$10.00	\$0.00	0.0%
03 - Commodities and Materials	\$40.60	\$60.20	\$43.90	-\$16.30	-27.1%
04 - Equipment	\$66.20	\$235.40	\$181.10	-\$54.30	-23.1%
05 - Permanent Improvements		\$1,000.00	\$1,000.00	\$0.00	0.0%
08 - Indirect Costs	\$804.40	\$597.90	\$597.90	\$0.00	0.0%
91 - Purposes as Specified	\$7,000.00	\$113,925.00	\$139,366.60	\$25,441.60	22.3%
94 - Transfers and Reimbursements	\$191.80	\$255.00	\$270.00	\$15.00	5.9%
TOTAL	\$40,353.60	\$208,372.30	\$196,279.80	-\$12,092.60	-5.80%

Appropriations by Category (\$thousands)

