



Human Rights Published Budget

Budget Year 2022

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual through Dec. 31	2021 Adopted Budget	2022 Base Personnel	2022 Published	Change from FY21 Adopted
Fund 010 - General Fund								
REVENUE								
Department 27 - Human Rights Commission								
Activity 2505 - EEOC Contract								
Federal Grants & Reimbursements								
010-27-2505 3376	Federal Contract for Services	36,070.00	43,880.00	.00	45,000.00	45,000.00	45,000.00	.00
	<i>Federal Grants & Reimbursements Totals</i>	<u>\$36,070.00</u>	<u>\$43,880.00</u>	<u>\$0.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$0.00</u>
	Activity 2505 - EEOC Contract Totals	\$36,070.00	\$43,880.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
	Department 27 - Human Rights Commission Totals	\$36,070.00	\$43,880.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
	REVENUE TOTALS	<u>\$36,070.00</u>	<u>\$43,880.00</u>	<u>\$0.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$0.00</u>
EXPENSE								
Department 27 - Human Rights Commission								
Activity 2500 - Human Rights								
Personal Services - Salaries & Benefits								
010-27-2500 1111	Salaries - Regular	160,816.97	161,571.27	93,153.03	179,862.00	183,669.00	183,669.00	3,807.00
010-27-2500 1113	Longevity Pay	2,750.81	2,999.88	1,652.20	3,100.00	3,190.00	3,190.00	90.00
010-27-2500 1121	FICA - City Contribution	13,143.75	13,130.57	7,242.49	14,915.00	15,213.00	15,213.00	298.00
010-27-2500 1122	IPERS - City Contribution	16,384.74	16,479.51	8,949.70	18,216.00	18,583.00	18,583.00	367.00
010-27-2500 1123	Life & Disability Insurance	1,131.00	1,157.88	616.80	1,168.00	1,168.00	1,168.00	.00
010-27-2500 1130	Employee Benefit Reimbursement	1,988.80	1,663.66	2,398.16	2,000.00	2,000.00	2,000.00	.00
010-27-2500 1131	Health Insurance	37,980.00	40,980.00	22,410.00	45,300.00	56,436.00	56,532.00	11,232.00
	<i>Personal Services - Salaries & Benefits Totals</i>	<u>\$234,196.07</u>	<u>\$237,982.77</u>	<u>\$136,422.38</u>	<u>\$264,561.00</u>	<u>\$280,259.00</u>	<u>\$280,355.00</u>	<u>\$15,794.00</u>
	<i>Contractual Services</i>							
010-27-2500 1313	Legal Services	302.00	376.00	.00	1,000.00	1,000.00	1,000.00	.00
010-27-2500 1343	Postage & Mailing Expense	1,085.69	830.35	302.50	1,200.00	1,200.00	1,200.00	.00
010-27-2500 1344	Telephone & Fax Expense	465.34	466.36	269.90	825.00	825.00	825.00	.00
010-27-2500 1346	Travel - Professional Training	54.00	.00	.00	.00	.00	.00	.00
010-27-2500 1351	Advertising Expense	2,686.00	826.00	500.00	1,374.00	1,374.00	1,374.00	.00
010-27-2500 1371	Building & Grounds Maintenance	5,142.78	4,527.52	.00	5,800.00	5,800.00	5,800.00	.00
010-27-2500 1376	Office Equipment Repair & Maintenance	2,247.23	3,100.24	389.00	3,000.00	3,000.00	3,000.00	.00
	<i>Contractual Services Totals</i>	<u>\$11,983.04</u>	<u>\$10,126.47</u>	<u>\$1,461.40</u>	<u>\$13,199.00</u>	<u>\$13,199.00</u>	<u>\$13,199.00</u>	<u>\$0.00</u>
	<i>Commodities</i>							
010-27-2500 1561	Office Supplies & Minor Equipment	399.39	1,904.81	.00	1,000.00	1,000.00	1,000.00	.00
	<i>Commodities Totals</i>	<u>\$399.39</u>	<u>\$1,904.81</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
	Activity 2500 - Human Rights Totals	\$246,578.50	\$250,014.05	\$137,883.78	\$278,760.00	\$294,458.00	\$294,554.00	\$15,794.00



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Fund 010 - General Fund								
EXPENSE								
Department 27 - Human Rights Commission								
Activity 2505 - EEOC Contract								
Personal Services - Salaries & Benefits								
010-27-2505 1111	Salaries - Regular	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<i>Contractual Services</i>								
010-27-2505 1301	Temp Agency Services	10,529.64	6,246.24	5,016.00	28,300.00	28,300.00	28,300.00	.00
010-27-2505 1343	Postage & Mailing Expense	.00	.00	.00	1,000.00	1,000.00	1,000.00	.00
010-27-2505 1346	Travel - Professional Training	7,421.05	6,177.53	(499.00)	5,700.00	5,700.00	5,700.00	.00
010-27-2505 1351	Advertising Expense	.00	1,460.00	.00	.00	.00	.00	.00
<i>Contractual Services Totals</i>		\$17,950.69	\$13,883.77	\$4,517.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
Activity 2505 - EEOC Contract Totals		\$27,950.69	\$23,883.77	\$4,517.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
Activity 2510 - Housing Enforcement								
<i>Contractual Services</i>								
010-27-2510 1346	Travel - Professional Training	(54.00)	.00	.00	.00	.00	.00	.00
<i>Contractual Services Totals</i>		(\$54.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 2510 - Housing Enforcement Totals		(\$54.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 27 - Human Rights Commission Totals		\$274,475.19	\$273,897.82	\$142,400.78	\$323,760.00	\$339,458.00	\$339,554.00	\$15,794.00
EXPENSE TOTALS		\$274,475.19	\$273,897.82	\$142,400.78	\$323,760.00	\$339,458.00	\$339,554.00	\$15,794.00
Fund 010 - General Fund Totals								
REVENUE TOTALS		\$36,070.00	\$43,880.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
EXPENSE TOTALS		\$274,475.19	\$273,897.82	\$142,400.78	\$323,760.00	\$339,458.00	\$339,554.00	\$15,794.00
Fund 010 - General Fund Totals		(\$238,405.19)	(\$230,017.82)	(\$142,400.78)	(\$278,760.00)	(\$294,458.00)	(\$294,554.00)	(\$15,794.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$36,070.00	\$43,880.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
EXPENSE GRAND TOTALS		\$274,475.19	\$273,897.82	\$142,400.78	\$323,760.00	\$339,458.00	\$339,554.00	\$15,794.00
Net Grand Totals		(\$238,405.19)	(\$230,017.82)	(\$142,400.78)	(\$278,760.00)	(\$294,458.00)	(\$294,554.00)	(\$15,794.00)