



Human Rights Budget Analysis

Budget Year 2023

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount as of Dec 31	2022 Amended Budget	2022 Adopted Budget	2023 Base Personnel	2023 Base Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 010 - General Fund									
REVENUE									
Department 27 - Human Rights Commission									
Activity 2500 - Human Rights									
<i>Charges for Fees & Service</i>									
010-27-2500 3873	Reimbursement for Service	.00	28.00	.00	.00	.00	.00	.00	.00
<i>Charges for Fees & Service Totals</i>		\$0.00	\$28.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Refunds</i>									
010-27-2500 3722	Refunds	.00	284.39	.00	.00	.00	.00	.00	.00
<i>Refunds Totals</i>		\$0.00	\$284.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 2500 - Human Rights Totals		\$0.00	\$312.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 2505 - EEOC Contract									
<i>Federal Grants & Reimbursements</i>									
010-27-2505 3376	Federal Contract for Services	43,060.00	.00	45,000.00	45,000.00	45,000.00	45,000.00	40,000.00	(5,000.00)
<i>Federal Grants & Reimbursements Totals</i>		\$43,060.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$40,000.00	(\$5,000.00)
<i>Other Financing Sources</i>									
010-27-2505 3000	Cash on Hand	.00	.00	.00	.00	.00	.00	5,000.00	5,000.00
<i>Other Financing Sources Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
Activity 2505 - EEOC Contract Totals		\$43,060.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
Department 27 - Human Rights Commission Totals		\$43,060.00	\$312.39	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
REVENUE TOTALS		\$43,060.00	\$312.39	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2500 - Human Rights									
<i>Personal Services - Salaries & Benefits</i>									
010-27-2500 1111	Salaries - Regular	162,414.59	88,948.09	183,669.00	183,669.00	189,472.00	189,472.00	189,472.00	5,803.00
010-27-2500 1113	Longevity Pay	3,092.08	1,495.26	3,190.00	3,190.00	2,160.00	2,160.00	2,160.00	(1,030.00)
010-27-2500 1121	FICA - City Contribution	13,283.80	7,262.35	15,213.00	15,213.00	15,578.00	15,578.00	15,578.00	365.00
010-27-2500 1122	IPERS - City Contribution	16,568.01	8,537.84	18,583.00	18,583.00	19,033.00	19,033.00	19,033.00	450.00
010-27-2500 1123	Life & Disability Insurance	1,233.60	578.86	1,168.00	1,168.00	1,205.00	1,205.00	1,205.00	37.00
010-27-2500 1128	Retirement Pay	.00	3,950.12	.00	.00	.00	.00	.00	.00
010-27-2500 1130	Employee Benefit Reimbursement	2,398.16	2,670.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
010-27-2500 1131	Health Insurance	44,820.00	24,330.00	56,532.00	56,532.00	56,532.00	56,532.00	56,532.00	.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$243,810.24	\$137,772.77	\$280,355.00	\$280,355.00	\$285,980.00	\$285,980.00	\$285,980.00	\$5,625.00
<i>Contractual Services</i>									
010-27-2500 1313	Legal Services	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-27-2500 1343	Postage & Mailing Expense	528.05	377.24	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00



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Fund 010 - General Fund									
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2500 - Human Rights									
<i>Contractual Services</i>									
010-27-2500 1344	Telephone & Fax Expense	538.42	269.06	825.00	825.00	825.00	825.00	825.00	.00
010-27-2500 1351	Advertising Expense	1,221.92	940.00	1,374.00	1,374.00	1,374.00	1,374.00	1,374.00	.00
010-27-2500 1371	Building & Grounds Maintenance	4,971.11	.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.00
010-27-2500 1376	Office Equipment Repair & Maintenance	2,853.97	873.66	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
<i>Contractual Services Totals</i>		\$10,113.47	\$2,459.96	\$13,199.00	\$13,199.00	\$13,199.00	\$13,199.00	\$13,199.00	\$0.00
<i>Commodities</i>									
010-27-2500 1561	Office Supplies & Minor Equipment	954.78	323.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
<i>Commodities Totals</i>		\$954.78	\$323.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Activity 2500 - Human Rights Totals		\$254,878.49	\$140,555.73	\$294,554.00	\$294,554.00	\$300,179.00	\$300,179.00	\$300,179.00	\$5,625.00
Activity 2505 - EEOC Contract									
<i>Personal Services - Salaries & Benefits</i>									
010-27-2505 1111	Salaries - Regular	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<i>Contractual Services</i>									
010-27-2505 1301	Temp Agency Services	15,288.24	6,718.80	28,300.00	28,300.00	28,300.00	28,300.00	28,300.00	.00
010-27-2505 1343	Postage & Mailing Expense	367.89	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-27-2505 1346	Travel - Professional Training	(499.00)	798.00	3,150.00	5,700.00	5,700.00	5,700.00	5,700.00	.00
010-27-2505 1351	Advertising Expense	942.00	.00	1,800.00	.00	.00	.00	.00	.00
<i>Contractual Services Totals</i>		\$16,099.13	\$7,516.80	\$34,250.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
<i>Commodities</i>									
010-27-2505 1561	Office Supplies & Minor Equipment	675.43	698.25	750.00	.00	.00	.00	.00	.00
<i>Commodities Totals</i>		\$675.43	\$698.25	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Capital Outlay</i>									
010-27-2505 2118	Office Furniture & Equipment	3,183.26	.00	.00	.00	.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$3,183.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 2505 - EEOC Contract Totals		\$29,957.82	\$8,215.05	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
Department 27 - Human Rights Commission Totals		\$284,836.31	\$148,770.78	\$339,554.00	\$339,554.00	\$345,179.00	\$345,179.00	\$345,179.00	\$5,625.00
EXPENSE TOTALS		\$284,836.31	\$148,770.78	\$339,554.00	\$339,554.00	\$345,179.00	\$345,179.00	\$345,179.00	\$5,625.00
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$43,060.00	\$312.39	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
EXPENSE TOTALS		\$284,836.31	\$148,770.78	\$339,554.00	\$339,554.00	\$345,179.00	\$345,179.00	\$345,179.00	\$5,625.00



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Fund	010 - General Fund Totals	(\$241,776.31)	(\$148,458.39)	(\$294,554.00)	(\$294,554.00)	(\$300,179.00)	(\$300,179.00)	(\$300,179.00)	(\$5,625.00)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$43,060.00	\$312.39	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
	EXPENSE GRAND TOTALS	\$284,836.31	\$148,770.78	\$339,554.00	\$339,554.00	\$345,179.00	\$345,179.00	\$345,179.00	\$5,625.00
	Net Grand Totals	(\$241,776.31)	(\$148,458.39)	(\$294,554.00)	(\$294,554.00)	(\$300,179.00)	(\$300,179.00)	(\$300,179.00)	(\$5,625.00)