

**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - Grant Fund

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$3,036,326	\$4,043,680	\$2,355,179	\$2,785,226	\$430,047
Class 200 - Purchase of Services	\$2,041,841	\$4,559,728	\$11,472,264	\$13,924,299	\$2,452,035
Class 300 - Materials and Supplies	\$53,357	\$53,125	\$39,850	\$45,938	\$6,088
Class 400 - Equipment	\$0	\$34,000	\$44,079	\$55,099	\$11,020
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,131,524	\$8,690,533	\$13,911,372	\$16,810,562	\$2,899,190

Staff Demographics Summary*

	Total	Minority	White	Female
Full-Time Staff	33	85%	15%	70%
Executive Staff	3	33%	67%	67%
Average Salary - Executive Staff	\$111,833	\$103,000	\$116,250	\$116,250
Median Salary - Executive Staff	\$116,000	\$103,000	\$116,000	\$116,000

Employment Levels*

	Budgeted	Approved	Filled
Full-Time Positions	37	37	33
Part-Time Positions	2	2	0
Executive Positions	3	3	3

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$	\$	\$	\$	\$	\$
Total amount to M/W/DBE	\$	\$	\$	\$	\$	\$
Participation Rate	%	%	%	%	%	%

*As of December 2013

NOTE: CEO did not enter into any contracts with for-profits that met the \$250,000 threshold