

**Board of Pensions and Retirement**  
**BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Financial Summary by Class - General Fund**

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$6,450,239	\$6,681,000	\$6,681,000	\$6,681,000	\$0
Class 200 - Purchase of Services	\$1,859,622	\$1,832,000	\$1,832,000	\$1,832,000	\$0
Class 300 - Materials and Supplies	\$70,683	\$125,000	\$125,000	\$125,000	\$0
Class 400 - Equipment	\$4,777	\$13,000	\$13,000	\$13,000	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$179,565	\$125,000	\$125,000	\$125,000	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,564,886</b>	<b>\$8,776,000</b>	<b>\$8,776,000</b>	<b>\$8,776,000</b>	<b>\$0</b>

**Staff Demographics Summary\***

	Total	Minority	White	Female
Full-Time Staff	61	66%	34%	79%
Executive Staff	7	71%	29%	57%
Average Salary - Executive Staff	\$105,672	\$94,734	\$121,121	\$79,993
Median Salary - Executive Staff	\$95,000	\$95,000	\$101,988	\$75,057

**Employment Levels\***

	Budgeted	Approved	Filled
Full-Time Positions	77	77	61
Part-Time Positions	0	0	0
Executive Positions	7	7	7

**Contracts Summary\***

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$28,905,240	\$31,026,354	\$32,546,075	\$27,410,231	\$29,890,980	\$7,083,013
Total amount to M/W/DBE	\$4,419,611	\$3,372,233	\$4,216,549	\$2,560,146	\$3,939,110	\$1,250,478
Participation Rate	15%	11%	13%	9%	13%	17.65%

*\*As of December 2013*