

**CITY PLANNING COMMISSION
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

	Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY14 - FY15
Class 100 - Employee Compensation	\$ 2,137,171.00	\$ 2,152,290.00	\$ 2,152,290.00	\$ 2,152,290.00	\$ -
Class 200 - Purchase of Services	\$ 75,048.00	\$ 79,592.00	\$ 79,592.00	\$ 79,592.00	\$ -
Class 300 - Materials and Supplies	\$ 23,674.00	\$ 40,652.00	\$ 30,652.00	\$ 30,652.00	\$ -
Class 400 - Equipment	\$ 16,094.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Class 500 - Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
Class 700 - Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Class 800 - Payment to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Class 900 - Advances/Misc. Payments	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,251,987.00	\$ 2,272,534.00	\$ 2,272,534.00	\$ 2,272,534.00	\$ -

Staff Demographics Summary*

Total	Minority	White	Female
32	25%	75%	44%
10	30%	70%	50%
Average Salary - Executive Staff	\$70,990	\$88,274	\$74,190
Median Salary - Executive Staff	\$70,990	\$86,074	\$74,882

Employment Levels*

Budgeted	Approved	Filled
37	37	32
N/A	N/A	N/A
10	10	10

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$112,747	\$521,021	\$260,993	\$228,566	\$317,490	\$172,840
Total amount to M/W/DBE	\$72,000	\$120,980	\$84,808	\$119,000	\$66,835	\$20,640
Participation Rate	64%	23%	32%	52%	21%	12%

*As of December 2013