

**MANAGING DIRECTOR'S OFFICE  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Financial Summary by Class**

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$14,893,261	\$14,899,646	\$15,826,586	\$15,998,326	\$171,740
Class 200 - Purchase of Services	\$57,700,072	\$58,590,747	\$58,551,525	\$59,682,475	\$1,130,950
Class 300 - Materials and Supplies	\$424,510	\$390,575	\$390,575	\$390,575	\$0
Class 400 - Equipment	\$73,389	\$136,244	\$136,244	\$136,244	\$0
Class 500 - Contributions	\$185,507	\$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
<b>TOTAL</b>	<b>\$73,276,739</b>	<b>\$74,017,212</b>	<b>\$74,904,930</b>	<b>\$76,207,620</b>	<b>\$2,190,408</b>

**Staff Demographics Summary\***

	Total	Minority	White	Female
Full-Time Staff	269	56%	44%	36%
Executive Staff	7	86%	14%	57%
Average Salary - ES	\$132,161	\$138,813	\$92,250	\$124,469
Median Salary - ES	\$125,000	\$132,500	\$92,250	\$121,438

**Employment Levels\***

	Budgeted	Approved	Filled
Full-Time Positions	290	290	269
Part-Time Positions	0	0	0
Executive Positions	7	7	7

**Contracts Summary\***

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$4,008,339	\$1,437,971	\$2,223,627	\$36,574,621	\$53,885,239	\$51,950,000
Total amount to M/W/DBE	\$494,480	\$45,580	\$657,896	\$452,047	\$201,975	\$55,000
Participation Rate	12%	3%	30%	21%	15%	23%

\*As of December 2013