

**Sinking Fund Commission  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Financial Summary by Class - All Funds**

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$0	\$0	\$0	\$0	\$0
Class 200 - Purchase of Services	\$95,972,027	\$101,728,215	\$101,728,215	\$117,217,306	\$15,489,091
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$429,410,135	\$470,733,590	\$461,311,341	\$499,231,540	\$37,920,199
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>\$525,382,162</b>	<b>\$572,461,805</b>	<b>\$563,039,556</b>	<b>\$616,448,846</b>	<b>\$53,409,290</b>

**Staff Demographics Summary\***

	Total	Minority	White	Female
Full-Time Staff	0	0%	0%	0%
Executive Staff	0	0%	0%	0%
Average Salary - ES	\$0	\$0	\$0	\$0
Median Salary - ES	\$0	\$0	\$0	\$0

**Employment Levels\***

	Budgeted	Approved	Filled
Full-Time Positions	0	0	0
Part-Time Positions	0	0	0
Executive Positions	0	0	0

**Contracts Summary\***

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Total amount to M/W/DBE	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Participation Rate	100%	100%	100%	100%	100%	100%

\*As of December 2013