

Mayor's Office

2022 Budget Overview

Finance & Personnel Committee

October 6, 2021

2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	12.75	12.50	-0.25	-2.0%
FTEs - Other	1.00	2.25	1.25	125.0%
Total Positions Authorized	16	17	1	6.3%
Salaries & Wages	\$912,271	\$909,774	\$-2,497	0%
Fringe Benefits	419,645	418,496	-1,149	-0.3%
Operating Expenditures	46,500	49,416	2,916	6.3%
Equipment	0	0	0	-
Special Funds	0	0	0	-
TOTAL	\$1,378,416	\$1,377,686	\$-730	-0.1%

Budget & Service Changes

- ARPA Funded
 - Office of Early Childhood Education
 - Director's position
 - Operating Expenditures
 - Staff Assistant to the Mayor
 - Responsible for ARPA related matters and communication