

## Department on the Status of Women

### FY16-17 & FY17-18 BUDGET PROPOSAL - DRAFT

February 3, 2016

	1	2	3	4	5	6
	FY15-16		FY16-17		FY17-18	
	Current	Diff from FY14-15	Proposed	Change	Proposed	Change
<b>Revenues</b>						
General Fund	\$6,394,115	\$506,797	\$6,403,801	\$9,686	\$6,643,396	\$239,595
Marriage License Fees	\$240,000	\$20,000	\$240,000	\$-	\$240,000	\$-
Miscellaneous Gifts	\$22,000		\$22,000		\$22,000	
Beginning Fund Balance	\$58,661	\$193,584	\$58,661	\$-	\$-	\$-
(a) Reduction				\$(105,919)		\$(335,829)
<b>Total Revenue</b>	<b>\$6,714,776</b>	<b>\$720,381</b>	<b>\$6,724,462</b>	<b>\$(96,233)</b>	<b>\$6,905,396</b>	<b>\$(96,234)</b>
<b>Expenditures</b>						
Salaries and Fringe Benefits	\$857,549	\$126,943	\$894,010	\$36,461	\$924,247	\$30,237
Non-Personnel Services	\$25,840	\$-	\$25,840	\$-	\$20,840	\$(5,000)
Materials and Supplies	\$14,735	\$-	\$9,735	\$(5,000)	\$9,735	\$-
Special Fund Administrative Fees	\$21,493	\$3,893	\$21,493		\$21,493	
Services of Other Departments	\$135,802	\$7,271	\$136,383	\$581	\$136,383	\$-
Subtotal	\$1,072,759	\$136,607	\$1,093,301		\$1,118,538	
<b>City Grants Program</b>						
General Fund	\$5,364,849	\$516,606	\$5,482,268		\$5,631,161	
(a) Reduction (1.8% across board)			\$(128,275)	\$(128,275)	\$(121,471)	\$(121,471)
(b) Marriage License Fees	\$277,168	\$67,168	\$277,168		\$277,168	\$-
(c) <b>City Grants Program Total</b>	<b>\$5,642,017</b>	<b>\$583,774</b>	<b>\$5,631,161</b>	<b>\$-</b>	<b>\$5,786,858</b>	
<b>Total Expenditures</b>	<b>\$6,714,776</b>	<b>\$720,381</b>	<b>\$6,724,462</b>	<b>\$(96,233)</b>	<b>\$6,905,396</b>	<b>\$(96,234)</b>

**LEGEND:**

- (a) The Department's ongoing target reductions are \$96,233 for FY15-16 and \$187,467 for FY16-17 in General Fund Support.
- (b) General Fund allocations do not include Marriage License Fees reserved for shelter programs of approximately \$240,000, or \$80,000 per agency.
- (c) This proposal does not guarantee funding for any program and grant amounts are subject to change.