



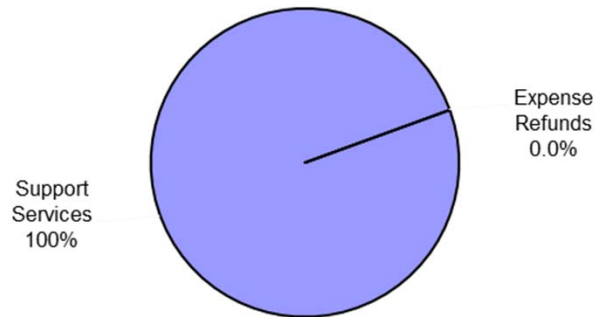
Budget Presentation

MBE/WBE and Small Business
Advisory Committee

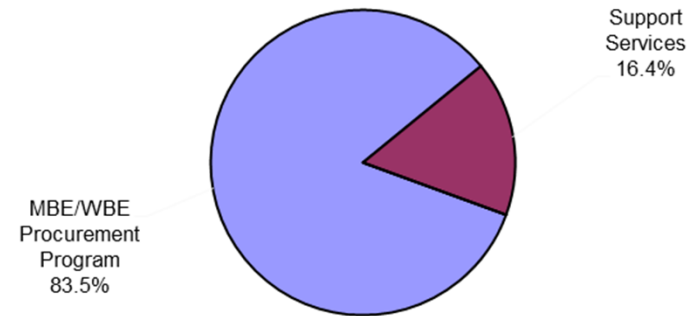
June 3, 2014

2014 Sources and Uses of Funds

Sources of Funds



Uses of Funds



SOURCES OF FUNDS

Support Services	\$3,220,909	100%
Expense Refunds	0	0%
Total	\$3,220,909	100%

USES OF FUNDS

MBE/WBE Procurement Program	\$2,689,613	83.5%
Support Services	\$529,541	16.4%
Transfers & Other Requirements	\$1,755	.01%
Total	\$3,220,909	100%

Budget Data

	Current Fiscal Year 2014	Proposed Fiscal Year 2015	Variance
Budget Amount	\$3,220,909	\$3,329,935	\$109,026
Number of FTE's	29	29	0

The increase of \$109,026 to the 2015 Budget was a City-wide increase in wages and health insurance.

Summary of 2014-15 Unmet Needs

- Three additional FTE's \$256,500
- Funds to implement the Financial and Payment and Financial Payment Program \$300,000

Total: \$556,500