

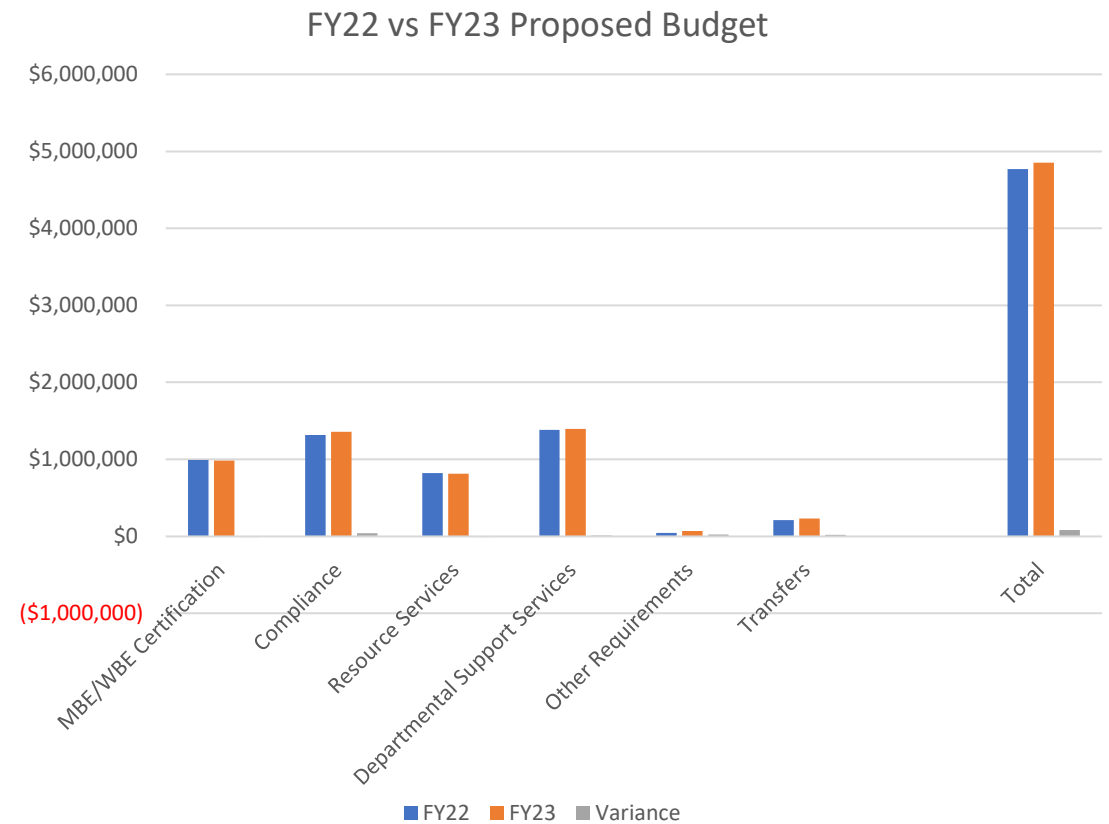
# Current Overview of SMBR FY 2022-2023 Budget

## SMALL AND MINORITY BUSINESS RESOURCES

| Operating Budget                                | 2019-20<br>Actual | 2020-21<br>Actual | 2021-22<br>Estimated | 2021-22<br>Amended | 2022-23<br>Proposed |
|---|-------------------|-------------------|----------------------|--------------------|---------------------|
| <b>Expenditures by Strategic Outcome</b>        |                   |                   |                      |                    |                     |
| Economic Opportunity and Affordability          | 3,765,639         | 4,004,475         | 4,089,024            | 4,514,487          | 4,550,737           |
| Transfers and Debt Service                      | 0                 | 400,331           | 227,354              | 256,420            | 302,863             |
| <b>Total by Strategic Outcome</b>               | <b>3,765,639</b>  | <b>4,404,806</b>  | <b>4,316,378</b>     | <b>4,770,907</b>   | <b>4,853,600</b>    |
| <b>Expenditure by Program</b>                   |                   |                   |                      |                    |                     |
| MBE/WBE Procurement Program                     | 2,904,328         | 3,106,890         | 2,834,376            | 3,131,999          | 3,156,914           |
| Support Services                                | 715,728           | 897,585           | 1,254,648            | 1,382,488          | 1,393,823           |
| Transfers, Debt Service, and Other Requirements | 145,583           | 400,331           | 227,354              | 256,420            | 302,863             |
| <b>Total by Program</b>                         | <b>3,765,639</b>  | <b>4,404,806</b>  | <b>4,316,378</b>     | <b>4,770,907</b>   | <b>4,853,600</b>    |
| <b>Funding Sources</b>                          |                   |                   |                      |                    |                     |
| Support Services Fund                           | 3,290             | 0                 | 0                    | 0                  | 0                   |
| <b>Total Revenue</b>                            | <b>3,290</b>      | <b>0</b>          | <b>0</b>             | <b>0</b>           | <b>0</b>            |

- \* Although SMBR's overall FY23 Budget increased by \$82,653, the total proposed budgets in MBE/WBE Certification and Resource Services decreased by \$8,871 and \$8,141.
- \* The decreases are from funding that was not fully used such as: motor pool vehicle rental, mileage reimbursement, postage, maintenance-office equipment, and carpentry services. The increases cover the increased costs of facility rental expense, health insurance, salaries, and Transfers Activities.

|                               | FY22               | FY23               | Variance        |
|-------------------------------|--------------------|--------------------|-----------------|
| MBE/WBE Certification         | \$993,775          | \$984,904          | (\$8,871)       |
| Compliance                    | \$1,317,205        | \$1,359,092        | \$41,887        |
| Resource Services             | \$821,059          | \$812,918          | (\$8,141)       |
| Departmental Support Services | \$1,382,488        | \$1,393,823        | \$11,335        |
| Other Requirements            | \$45,157           | \$70,574           | \$25,417        |
| Transfers                     | \$211,263          | \$232,289          | \$21,026        |
|                               |                    |                    |                 |
| <b>Total</b>                  | <b>\$4,770,947</b> | <b>\$4,853,600</b> | <b>\$82,653</b> |



# Departmental Support Services

- Includes the following:
  - Financial Monitoring / Budgeting
  - Information Technology Support
  - Facility Expenses
  - Administration and Management

# TRANSFERS & OTHER REQUIREMENTS

- Includes the following:
  - CTM Support
  - Liability Reserves
  - Accrued Payroll
  - Compensation Adjustment