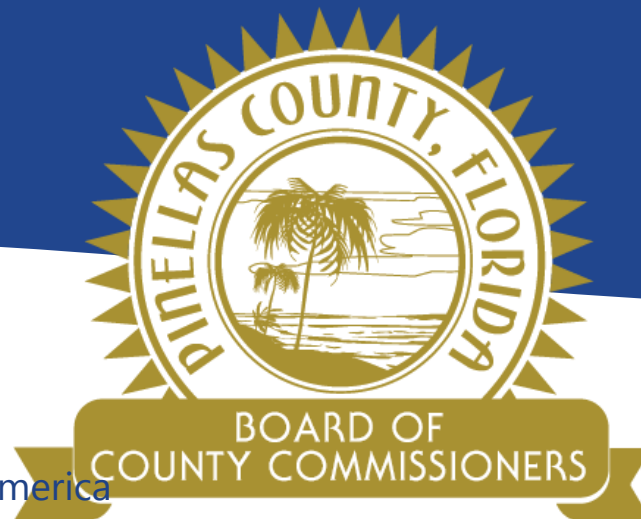


FY21 BCC District Budgets



Our Vision: To Be the Standard for Public Service in America



Our Vision:
To Be the Standard for
Public Service in America

Total FY21 BCC Budget

Total FY21 Budget \$2,256,720

- **Personal Services account for 95.6% of total budget**
- **Operating expenditures total \$99,960**
 - Increase \$28,770 from FY20
 - \$15,000 due to Event Budget added for FY21
 - \$13,770 to support Board-related Travel

New Cost Center for FY21

- **Added a new cost center for Shared Expenditures**
 - Budget for Shared cost center \$2,186,720, or 96.9% of total budget
- **New cost center includes all salaries and non-discretionary or shared operating expenses including:**
 - Salaries and Benefits (\$2,156,760)
 - Shared printer costs (\$1,050)
 - Risk allocations (\$11,460)
 - Office Supplies (\$2,450)
 - Computer Replacements (\$0)
 - Events budget (\$15,000)

Individual District Centers

- **Individual District centers include only discretionary expenditures**
- **Each District budget is \$10,000**
 - Travel and Training - \$9,000 for each District
 - Other Operating - \$1,000 for each District
 - Uses include:
 - Personal Printers
 - Cell Phone Stipends
 - Postage
 - Amounts per expenditure line may be adjusted by each District

Current Approach vs. New Approach

Cost Center	FY20 Revised Budget	FY21 Budget
111010 – BCC Shared – NEW	-	\$2,186,720
111011 - BCC District 1	\$311,890	\$10,000
111012 - BCC District 2	\$312,670	\$10,000
111013 - BCC District 3	\$311,890	\$10,000
111014 - BCC District 4	\$314,240	\$10,000
111015 - BCC District 5	\$324,000	\$10,000
111016 - BCC District 6	\$312,020	\$10,000
111017 - BCC District 7	\$323,860	\$10,000
TOTAL	\$2,210,570	\$2,256,720

Questions/ Feedback