

Budget Office Reorganization

Funding Summary

Attachment B

Position	FY 2016-17 Budget	FY 2016-17 (Amount Needed)	Notes
Budget and Revenue Manager (formally Fiscal Resources Manager)	\$ -	\$ 170,802.09	Existing Position. Funding eliminated with 4% reductions. Funding needed for 12 months.
Principal Analyst	\$ 150,648.00	\$ -	Existing Position.
Principal Analyst	\$ 125,192.00	\$ (31,298.00)	Existing Position. Salary Savings included for vacant position
Senior Management Analyst	\$ -	\$ 91,984.50	New Position. Funding needed for 9 months in FY 2016-17
Management Analyst	\$ -	\$ 81,724.50	New Position. Funding needed for 9 months in FY 2016-17
Totals	\$ 275,840.00	\$ 313,213.09	<i>FY 2017-18 Financial Management funding necessary is projected to be \$440,000.</i>