

Finance Committee FY2020

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>FINANCE COMMITTEE 011310</b>							
<i>Personnel Services</i>							
Part Time	\$3,597	\$3,969	\$5,150	\$5,355	\$5,200	\$5,200	
Total	\$3,597	\$3,969	\$5,150	\$5,355	\$5,200	\$5,200	\$0
<i>Expenses</i>							
Printing	\$7,504	\$7,020	\$6,103	\$5,903	\$6,660	\$7,000	
ClearGov				\$0	\$7,500	\$7,500	
Office Supplies	\$159	\$53	\$34	\$330	\$200	\$200	
Postage	\$1,762	\$1,480	\$1,230	\$1,209	\$1,250	\$1,500	
Newspaper Advertisement	\$123	\$81	\$118	\$83	\$150	\$150	
Dues & Subscriptions	\$176	\$176	\$176	\$180	\$176	\$200	
Total	\$9,724	\$8,810	\$7,661	\$7,705	\$15,936	\$16,550	\$0
TOTAL BUDGET	\$13,321	\$12,779	\$12,810	\$13,059	\$21,136	\$21,750	\$0

**BUDGET NARRATIVE**

---

**Description of Department Function**

Describe the overall mission or purpose of the Department.

---

**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

N/A

---

**Accomplishments**

Describe the major describable accomplishments or measurable activities in FY18 or CY19.

Use statistics whenever possible.

**FY20 Departmental Goals**

Describe the initiatives and accomplishments planned for FY20

---

**Spending Highlights for FY20**

Explain any significant budget changes from FY19

Increase to postage and printing in anticipation of including the Capital Planning Committee's report in the May 2020 Finance Committee Report.

---

**Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

N/A

[illegible]

**\$0.00**

**Budget Request Above Level Service**

**Title:**

**Description of Request:**

N/A

**Detailed Cost Impact:**

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)