

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Management Services

REQUEST NO.: 125

REQUESTED BY: Alter

DATE REQUESTED: 8/30/18

DATE POSTED: 9/6/18

REQUEST: Please provide detailed information of the Innovation Office's FY 2019 proposed budget.

RESPONSE: The Innovation Office's total FY 2019 proposed budget is \$763,153, representing a \$30,615, or 4.2%, increase from the prior year. The increase comes entirely from citywide cost drivers. Detailed below is this office's budget by line-item.

FY 2019 Proposed Budget Line

Item Detail - Innovation Office

	<u>Amounts</u>
Regular Wages - Full-time	\$408,963
Temporary Employees	\$57,000
Personnel Savings	(\$12,000)
Insurance - Health/Life/Dental	\$59,040
FICA Tax	\$27,828
Medicare Tax	\$6,757
Contrib. to Employee Retirement	\$73,615
Services - Other	\$12,000
Rental - Real Estate - Office	\$114,267
Awards and Recognition	\$130
Subscriptions	\$900
Food/Ice	\$500
Office Supplies	\$11,544
Small Tools/Minor Equipment	\$2,609
Total FY 2019 Proposed Budget:	<u><u>\$763,153</u></u>