

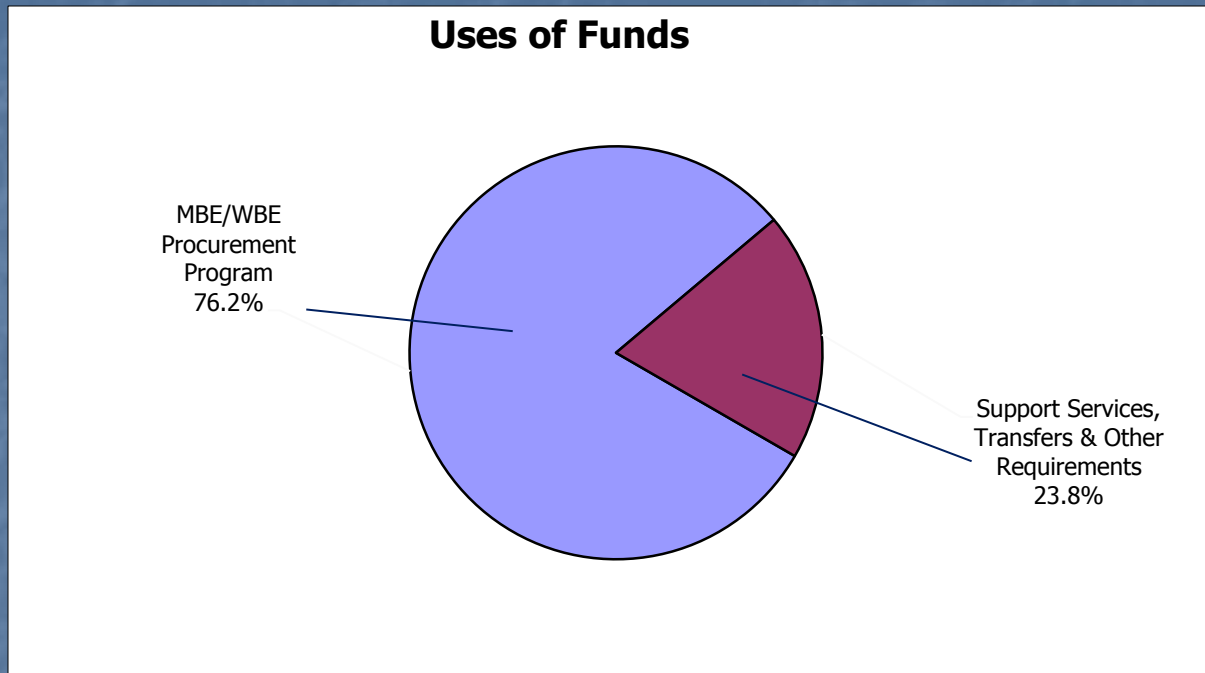


Budget Presentation

MBE/WBE and Small Business
Advisory Committee

June 2, 2015

2015-16 Uses of Funds



USES OF FUNDS

MBE/WBE Procurement Program	2,773,283	76.2%
Support Services, Transfers & Other Requirements	865,370	23.8%
Total	3,635,653	100%

*SMBR is 100% funded by Support Services

Budget Data

	Current Fiscal Year 2015	Proposed Fiscal Year 2016	Variance
Budget Amount	\$3,338,510	\$3,638,653	\$300,143
Number of FTE's	29	29	0

The increase of \$300,143 to the 2016 Budget is for a City-wide increase in wages and health insurance. Additionally, a new cost for CTM operations is included.

Summary of 2015-16 Unmet Needs

- Two Additional FTE's \$190,721
- Total: \$190,721