

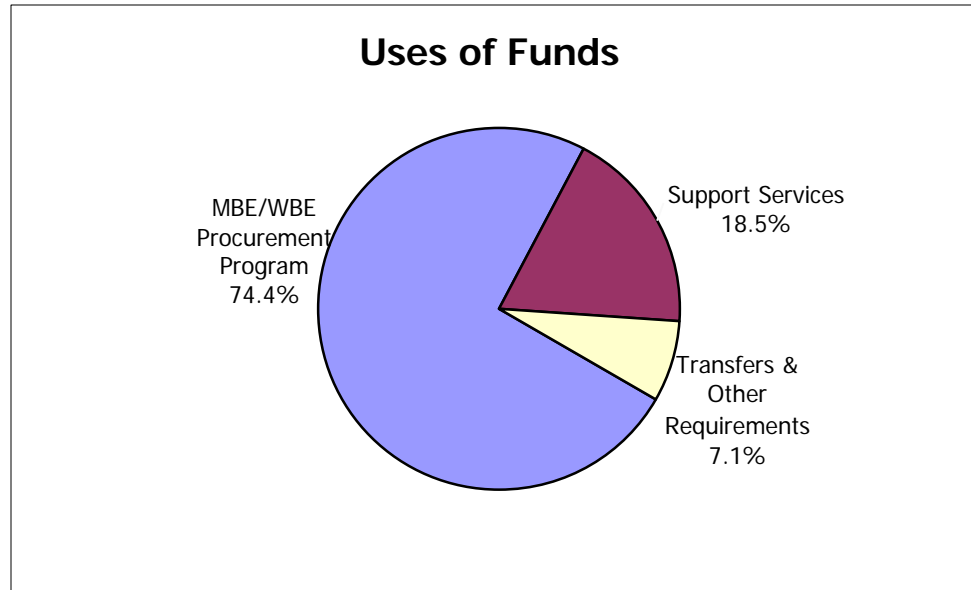


# Budget Presentation

MBE/WBE and Small Business Advisory Committee

July 2016

# 2016-17 Uses of Funds



Uses of Funds:	
MBE/WBE Procurement Program	\$2,754,925
Support Services	\$686,678
Transfers & Other Requirements	\$263,434
<b>Total</b>	<b>\$3,705,037</b>

# Budget Data

	Current Fiscal Year 2016	Proposed Fiscal Year 2017	Variance
Budget Amount	\$3,638,635	\$3,705,037	\$66,402
Number of FTE's	29	29	0

The increase of \$64,080 to the 2017 Budget is for a City-wide increase in wages and health insurance.

# Summary of 2016-17 Unmet Needs

- 1 Additional FTE - Records Analyst \$85,702

Total: \$85,702