

City of Boston: Budget Project



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Project objective:
Analysis and address the base
questions of spending within
different categories.



Overview: Analysis Spending



Department



Program



Expense Category



Geography



Department

Findings

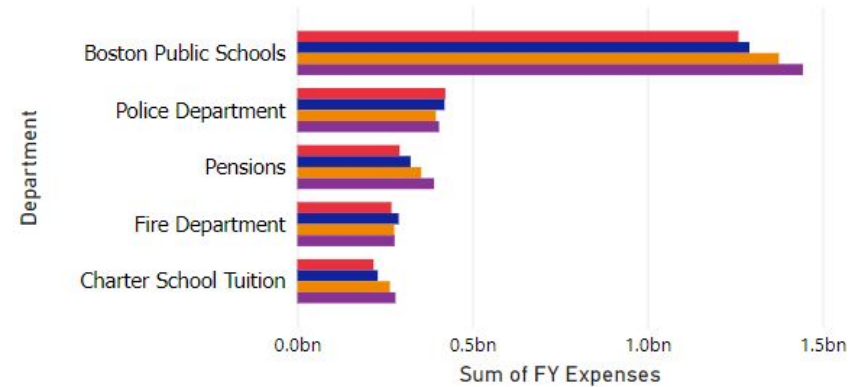
Boston Public Schools: 34.45%

Notes:

- Top three departments are 53.74% of the total city expenses.
- Similar categories of education and safety.

Top 5 Fiscal Year Expense per Departments

FY21 FY22 FY23 FY24



Department- Decrease

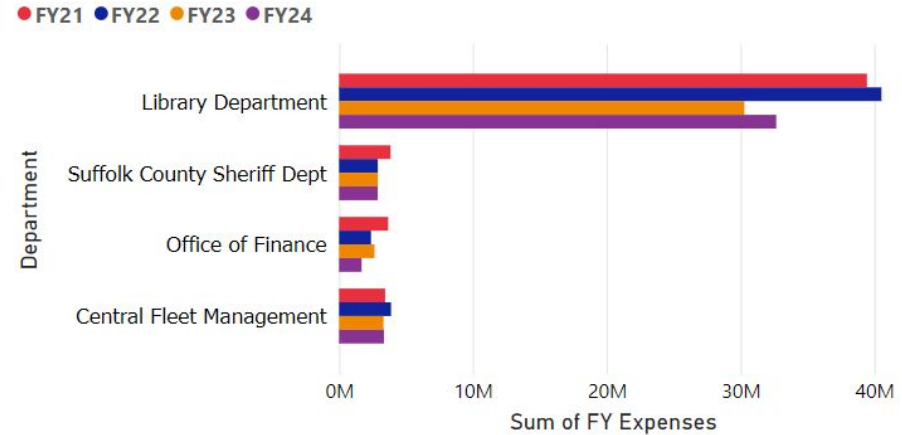
Findings

Only 5 out of 66 departments experienced a decrease in overall funding.

Most Notable:

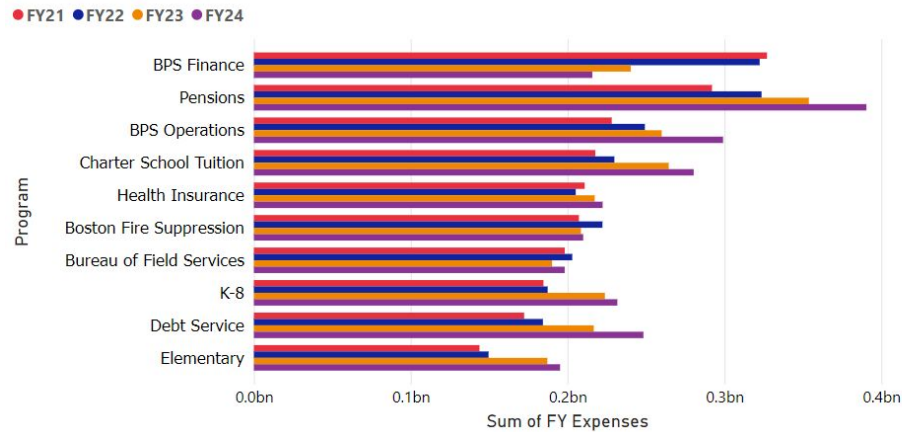
- Police Department: ranked 2nd in total expense
- Library Department:

Decreasing Fiscal Year Expense Departments



Program

Top 10 Fiscal Year Expense per Program



Findings

Pensions 8.72%

Notes:

- Less variation among the top program.
- Similar categories of education and safety.



Expense Category

Findings

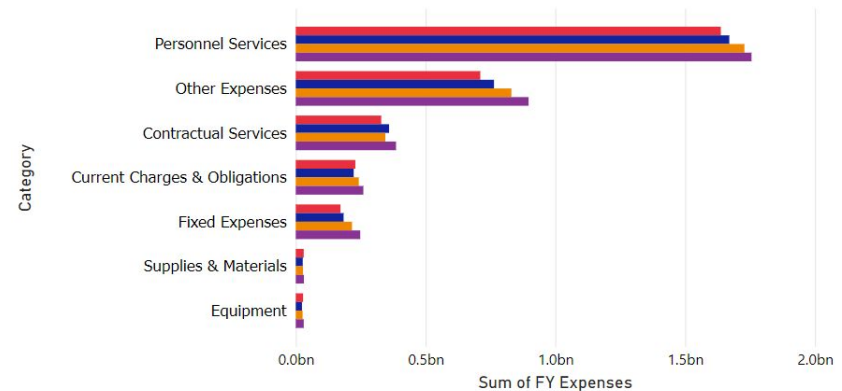
Personnel Services accounts for just over 50%

Notes:

- Other Expenses: contains large items like employee pensions.
- Fluctuation among most categories.

Fiscal Year Expense per Category

FY21 FY22 FY23 FY24



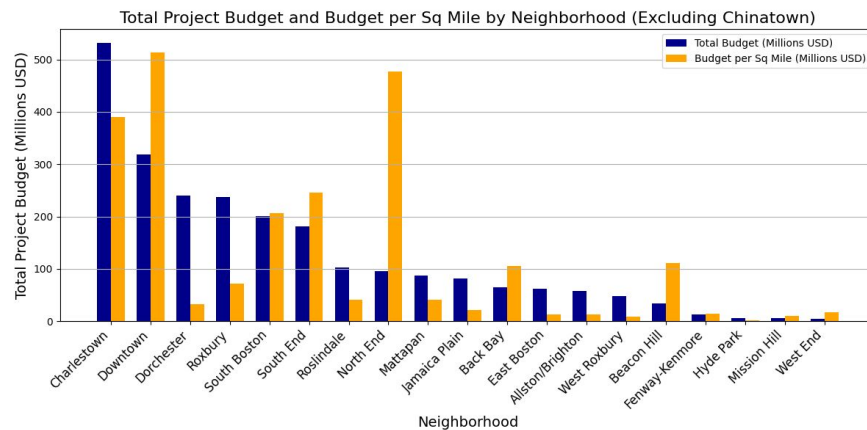
Geography

Findings

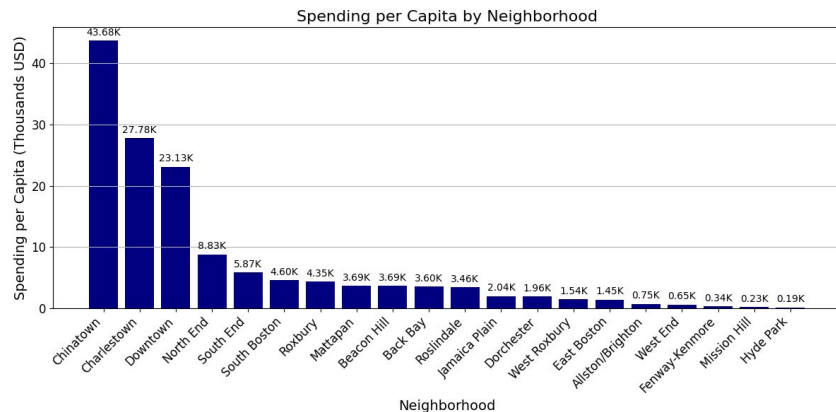
Top three neighborhoods account for ~40% of the total budget.

Notes:

- Large range in neighborhood size contributes to the variation of budget per sq mi.
- Chinatown: \$2260.60M per sq mi



Geography (Per Capita Expenditure)



Findings

Top 3 Neighborhoods: \$20K+

Notes:

- Less variation than neighborhood size
- All top funded neighborhoods are located near each other



Conclusion:

Focus areas: Education, Safety, and Health.

Despite fluctuations, there is ongoing investment in critical areas.



Thank you!

