

Dept. 545 | Diversity, Equity, & Inclusion

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-545-5110	Permanent Employees	\$ 95,602.00	\$ 69,376.00	\$ 97,511.00
010-545-5150	Travel	\$ 500.00	\$ -	\$ -
010-545-5135	Stipends	\$ 5,000.00	\$ 3,654.00	\$ 5,000.00
Personnel Totals:		\$ 101,102.00	\$ 73,030.00	\$ 102,511.00
Ordinary Expenses				
010-545-5305	Training	\$ 5,000.00	\$ 4,500.00	\$ 4,000.00
010-545-5341	Advertising/Recruitment	\$ 500.00	\$ -	\$ -
010-545-5420	Office Supplies	\$ 1,000.00	\$ (464.00)	\$ 2,000.00
010-545-5710	Professional Dev.	\$ 1,900.00	\$ 691.00	\$ 2,900.00
010-545-5730	Events	\$ 4,000.00	\$ 1,469.00	\$ 4,500.00
010-545-5780	Language Access	\$ 5,000.00	\$ 547.00	\$ 5,000.00
Expense Totals:		\$ 17,400.00	\$ 6,743.00	\$ 18,400.00
Departmental Totals:		\$ 118,502.00	\$ 79,773.00	\$ 120,911.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 1,909.00	2%
\$ (500.00)	-100%
\$ -	0%
\$ 1,409.00	1%
\$ (1,000.00)	-20%
\$ (500.00)	-100%
\$ 1,000.00	100%
\$ 1,000.00	53%
\$ 500.00	13%
\$ -	0%
\$ 1,000.00	6%
\$ 2,409.00	2%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	95,602.00	1	97,511.00
Full time Totals	1	95,602.00	1	97,511.00

Change FY25 - FY26	% Change FY25 - FY26
1,909.00	2.00%
1,909.00	2.00%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	118,502.00
FY26	120,911.00
Net increase/(decrease)	2,409.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-545-5110	Permanent Employees	\$ 1,909.00	COLA increase
010-545-5420	Office Supplies	\$ 1,000.00	Increase for inflation costs