



Personnel Services category is set to grow by \$545,745 representing an 80.62% increase compared to the revised FY23 budget.

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All funding is derived from the Corporate Fund in FY24, representing an increase of 1.23 million compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

PERMANENT FTEs BY FUND TYPE		2023 FTEs		2024 FTEs	
	#	%	#	%	
LOCAL	10	100.0%	14	100.0%	
0100 - CORPORATE FUND	10	100.0%	14	100.0%	
TOTAL	10	100%	14	100%	

Permanent FTEs by Funding Type and Year



Permanent FTEs by Fiscal Year and Fund Type

FUNDING TYPE	2023		2024				2024 FTEs	
	\$	\$	%	\$	%	\$	%	
LOCAL	\$676.9	\$1,800.4	100.00%	\$1,123.5	165.98%	14	100.0%	
0100 - CORPORATE FUND	\$676.9	\$1,800.4	100.00%	\$1,123.5	165.98%			
TOTAL	\$676.9	\$1,800.4	100%	\$1,123.5	165.98%	14	100%	

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2023	2024	Change \$	Change %
00 - Personnel Services	\$677	\$1,223	\$545.8	80.63%
01 - Contractual Services	\$0	\$523	\$523.2	
04 - Equipment	\$0	\$5	\$4.5	
94 - Transfers and Reimbursements	\$0	\$50	\$50.0	
TOTAL	\$677	\$1,800	\$1,123.5	165.98%

Appropriations by Category (\$thousands)

