

Personnel Services category is set to grow by \$254,443 representing an 7.01% increase compared to the revised FY23 budget.

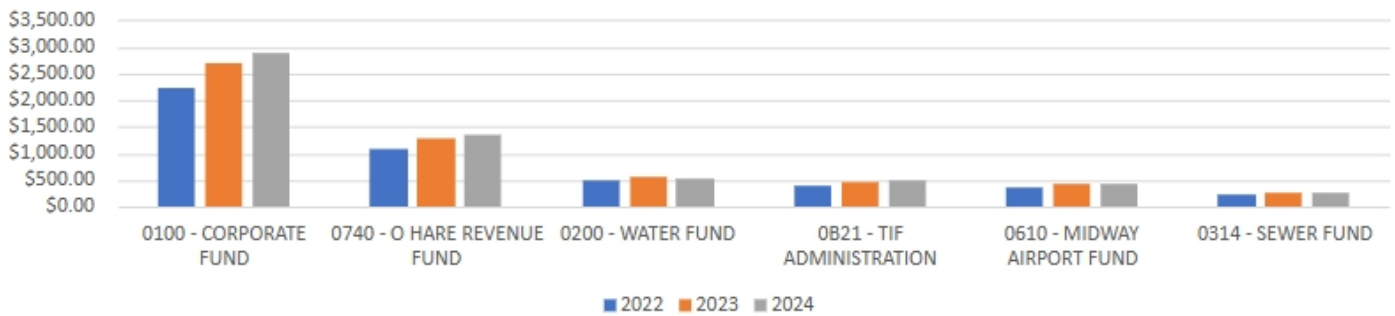
In the proposed FY24 Budget, there are allocations for 39 positions, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 48.53%, is derived from the Corporate Fund in FY24, representing an 8.11% decrease compared to the revised FY23 budget .

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024			2024 FTEs		
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$4,806.60	\$5,712.90	\$5,980.90	100.00%	\$268.00	4.69%	39	100.0%
0100 - CORPORATE FUND	\$2,243.60	\$2,685.00	\$2,902.70	48.53%	\$217.70	8.11%		
0740 - O HARE REVENUE FUND	\$1,096.50	\$1,290.80	\$1,333.90	22.30%	\$43.10	3.34%		
0200 - WATER FUND	\$481.20	\$566.50	\$525.40	8.78%	(\$41.10)	-7.26%		
0B21 - TIF ADMINISTRATION	\$396.20	\$470.80	\$504.50	8.44%	\$33.70	7.16%		
0610 - MIDWAY AIRPORT FUND	\$364.00	\$429.80	\$439.70	7.35%	\$9.90	2.30%		
0314 - SEWER FUND	\$225.10	\$270.00	\$274.70	4.59%	\$4.70	1.74%		
TOTAL	\$4,806.60	\$5,712.90	\$5,980.90	100%	\$268.00	4.69%	39	100%

Funding Type by Year



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs			
	Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL		35	\$137,331	100%	39	\$146,485	100.0%	39	\$153,356	100.0%
0100 - CORPORATE FUND		13		37%	17		43.6%	17		43.6%
0200 - WATER FUND		4		11%	4		10.3%	4		10.3%
0314 - SEWER FUND		2		6%	2		5.1%	2		5.1%
0610 - CHICAGO MIDWAY AIRPORT FUND		3		9%	3		7.7%	3		7.7%
0740 - CHICAGO O'HARE AIRPORT FUND		9		26%	9		23.1%	9		23.1%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND		4		11%	4		10.3%	4		10.3%
TOTAL		35	\$137,331	100%	39	\$146,485	100%	39	\$153,356	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$3,125	\$3,628	\$3,882	\$254.40	7.01%
01 - Contractual Services	\$1,653	\$2,054	\$2,061	\$7.00	0.34%
02 - Travel	\$17	\$18	\$22	\$3.50	19.44%
03 - Commodities and Materials	\$7	\$7	\$7	\$0.00	0.00%
94 - Transfers and Reimbursements	\$6	\$7	\$10	\$3.00	42.86%
TOTAL	\$4,807	\$5,713	\$5,981	\$267.90	4.69%

Appropriations by Category (\$thousands)

