

Council and Commissions

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Department Overview

Budget Units

Budget Unit	Program	2023 Adopted Budget
City Council		\$ 655,864
100-10-100	City Council	\$ 499,627
100-10-101	Community Funding	\$ 92,231
100-10-110	Sister Cities	\$ 64,006
Commissions		\$ 650,512
100-11-131	Technology, Information & Communications Commission	\$ 39,481
100-11-140	Library Commission	\$ 51,371
100-11-142	Fine Arts Commission	\$ 73,624
100-11-150	Public Safety Commission	\$ 45,192
100-11-155	Bicycle and Pedestrian Commission	\$ 62,230
100-11-160	Parks and Recreation Commission	\$ 53,085
100-11-165	Teen Commission	\$ 46,076
100-11-170	Planning Commission	\$ 121,496
100-11-175	Housing Commission	\$ 61,468
100-11-180	Sustainability Commission	\$ 60,983
100-11-190	Audit Committee	\$ 35,506
Total		\$ 1,306,376

Budget at a Glance

2023 Adopted Budget

Total Revenues	\$ 830,532
Total Expenditures	\$ 1,306,376
Fund Balance	\$ -
General Fund Costs	\$ 475,844
% Funded by General Fund	36.4%
Total Staffing	7.3 FTE

Organization

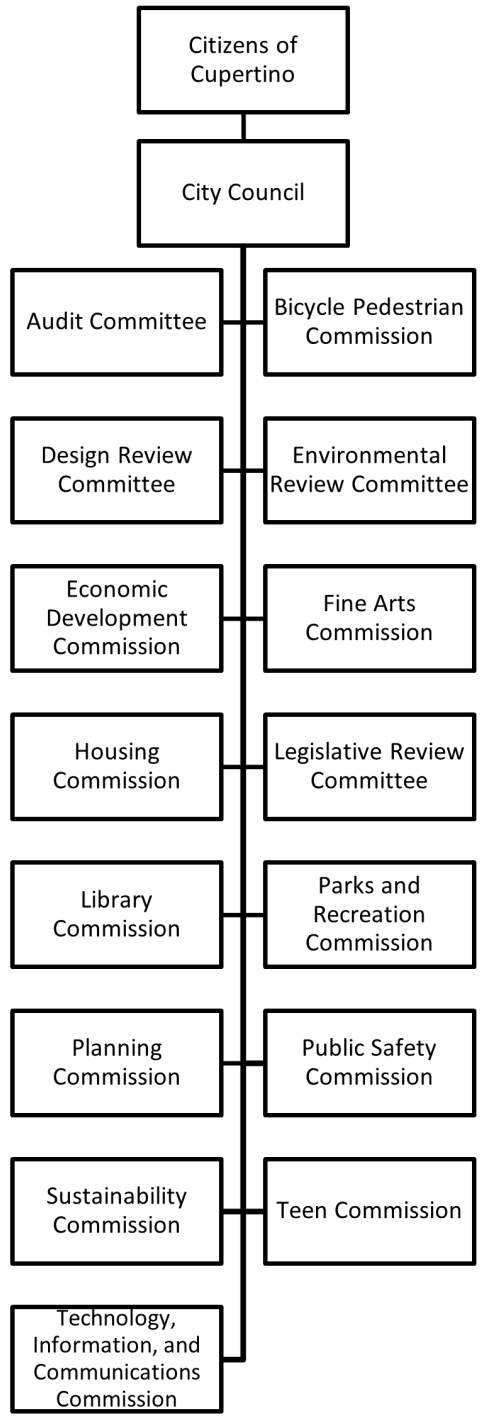
Darcy Paul, Mayor

Liang Chao, Vice Mayor

Kitty Moore, Council Member

Hung Wei, Council Member

Jon Willey, Council Member



Adopted Budget

On June 9, 2022, City Council approved a budget of \$1,306,376 for the Council and Commissions department. This represents a decrease of \$27,927 (-2.1%) from the FY 2021-22 Adopted Budget.

Contract Services have decreased due to reduced funding for the Community Funding program.

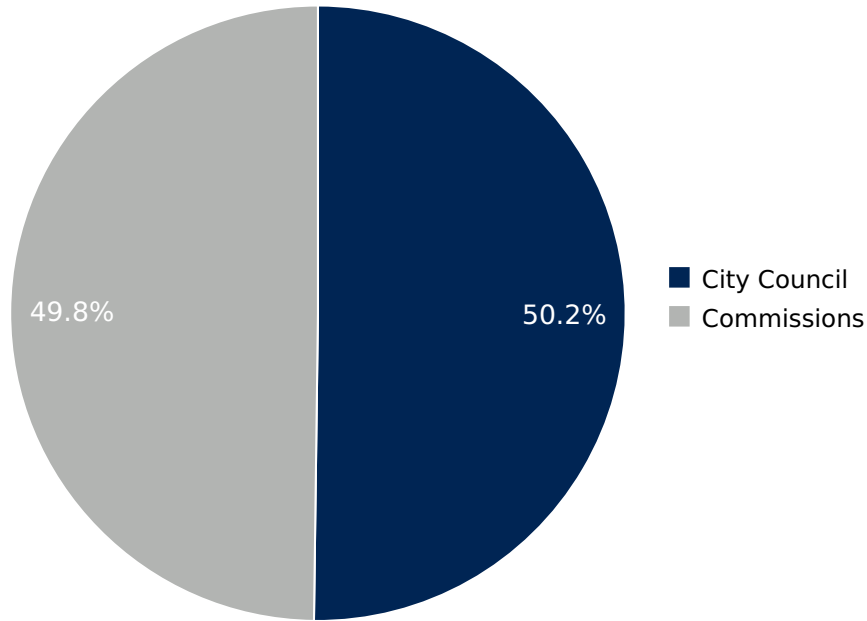
Materials are higher than historical actuals because City Council technology budgets were not completely expended, and conference and training expenses were reduced due to the pandemic.

The following table shows the Council and Commissions budget broken down by:

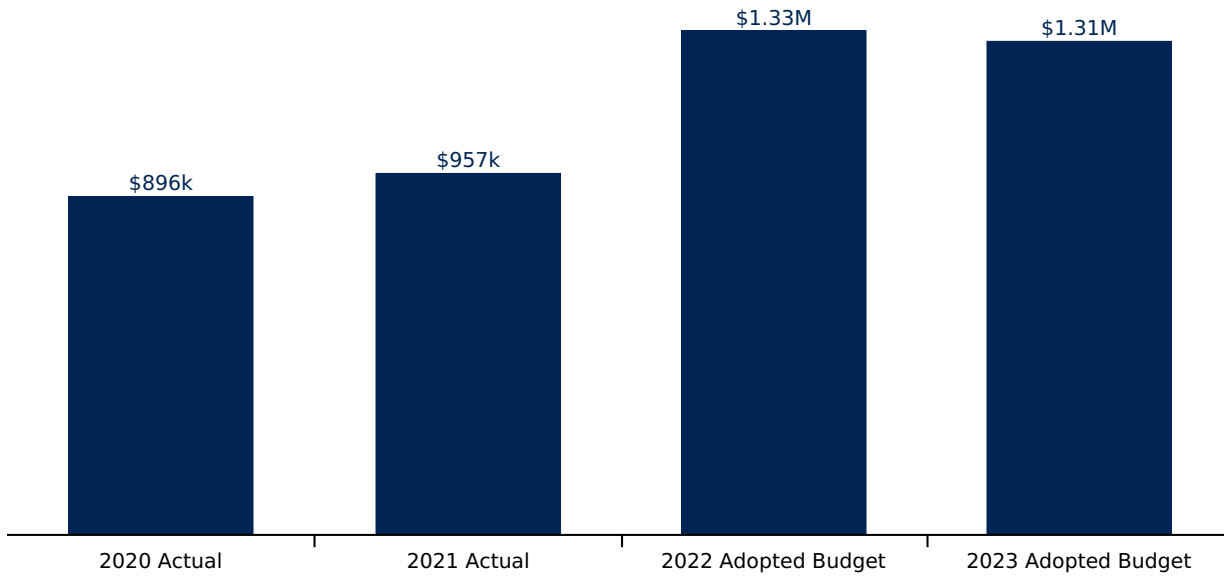
- City Council (includes City Council members)
- City Council Support (includes staff supporting the City Council)
- Commissions, Committees, and Sister Cities Support (includes staff supporting commissions, committees, and sister cities)

Category	City Council	City Council Support	Commissions, Committees, and Sister Cities Support	Total
Benefitted Positions	5	0.85	1.43	7.28
Employee Compensation	\$47,284	\$92,791	\$212,237	\$352,312
Employee Benefits	\$96,986	\$61,893	\$103,512	\$262,391
Total Employee Compensation and Benefits	\$144,270	\$154,684	\$315,749	\$614,703

Adopted Expenditures by Division



Department Expenditure History



Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Charges for Services	\$ 586,473	\$ 954,826	\$ 1,054,877	\$ 830,532
Miscellaneous Revenue	\$ -	\$ 10,986	\$ -	\$ -
Total Revenues	\$ 586,473	\$ 965,812	\$ 1,054,877	\$ 830,532
Expenditures				
Employee Compensation	\$ 280,409	\$ 327,344	\$ 376,429	\$ 352,312
Employee Benefits	\$ 158,895	\$ 191,185	\$ 259,737	\$ 262,391
Materials	\$ 128,444	\$ 101,704	\$ 246,912	\$ 256,738
Contract Services	\$ 147,776	\$ 128,698	\$ 182,053	\$ 155,114
Cost Allocation	\$ 150,923	\$ 206,675	\$ 260,845	\$ 271,261
Special Projects	\$ 29,202	\$ 1,155	\$ -	\$ -
Contingencies	\$ 40	\$ -	\$ 8,327	\$ 8,560
Total Expenditures	\$ 895,689	\$ 956,761	\$ 1,334,303	\$ 1,306,376
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 309,217	\$ (9,049)	\$ 279,426	\$ 475,844

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0.10	0.50	0.50	0.50
ASST DIR RECREATION COMM SVCS	0	0.05	0.05	0.15
CHIEF TECHNOLOGY OFFICER	0	0.02	0.02	0.02
COMMUNITY OUTREACH SPECIALIST	0.10	0.10	0.10	0.10
COUNCIL MEMBER	5.00	5.00	5.00	5.00
DEPUTY BOARD CLERK	0.25	0	0	0
DIRECTOR OF COMM DEVELOPMENT	0.06	0.06	0.06	0.06
DIRECTOR OF PARKS REC	0.05	0.05	0.05	0.05
EMERGENCY SERVICES COORDINATOR	0	0.05	0.05	0.05
EXEC ASST TO THE CITY COUNCIL	0.50	0.50	0.50	0.50
FINANCE MANAGER	0	0.05	0.05	0.05
MANAGEMENT ANALYST	0	0.10	0.10	0.10
PLANNING MANAGER	0.10	0.10	0.10	0.10
PUBLIC INFORMATION OFFICER	0.25	0.15	0.15	0.15
RECREATION COORDINATOR	0.30	0.45	0.45	0
RECREATION MANAGER	0	0	0	0.10
RECREATION SUPERVISOR	0	0.05	0.05	0
SENIOR PLANNER	0.10	0	0	0
SR OFFICE ASSISTANT	0.40	0.20	0.20	0.20
SUSTAINABILITY MANAGER	0.10	0.05	0.05	0.05
TRANSPORTATION MANAGER	0	0.10	0.10	0.10
Total	7.31	7.58	7.58	7.28

City Council

Budget Unit 100-10-100

General Fund - City Council - City Council

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ 830,532
Total Expenditures	\$ 499,627
Fund Balance	\$ -
General Fund Costs	\$ (330,905)
% Funded by General Fund	-66.2%
Total Staffing	5.9 FTE

Program Overview

The Mayor and councilmembers, acting as the elected representatives of the residents of Cupertino, establish public policies to meet the community needs of the City.

Service Objectives

The City Council objectives are carried out by City staff under the sole direction of the City Manager.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$499,627 for the City Council program. This represents an increase of \$19,877 (4.1%) from the FY 2021-22 Adopted Budget.

This is due to an increase in health insurance costs related to health plan options. Materials are higher than historical actuals because the Mayor's Fund and City Council technology budgets have not been completely expended.

The following table shows the City Council budget broken down by:

- City Council (includes City Council members)
- City Council Support (includes staff supporting the City Council)

Category	City Council	City Council Support	Total
Benefitted Positions	5	0.85	5.85
Employee Compensation	\$47,284	\$92,791	\$140,075
Employee Benefits	\$96,986	\$61,893	\$158,879
Total Employee Compensation and Benefits	\$144,270	\$154,684	\$298,954

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Charges for Services	\$ 586,473	\$ 954,826	\$ 1,054,877	\$ 830,532
Miscellaneous Revenue	\$ -	\$ 2,625	\$ -	\$ -
Total Revenues	\$ 586,473	\$ 957,451	\$ 1,054,877	\$ 830,532
Expenditures				
Employee Compensation	\$ 123,015	\$ 115,634	\$ 137,839	\$ 140,075
Employee Benefits	\$ 100,030	\$ 99,883	\$ 142,382	\$ 158,879
Materials	\$ 91,900	\$ 88,650	\$ 175,529	\$ 177,126
Contract Services	\$ 12,416	\$ 8,626	\$ 19,133	\$ 18,653
Cost Allocation	\$ 39,560	\$ -	\$ -	\$ -
Special Projects	\$ 29,202	\$ 1,155	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 4,867	\$ 4,894
Total Expenditures	\$ 396,123	\$ 313,948	\$ 479,750	\$ 499,627
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (190,350)	\$ (643,502)	\$ (575,127)	\$ (330,905)

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
COMMUNITY OUTREACH SPECIALIST	0.10	0.10	0.10	0.10
COUNCIL MEMBER	5.00	5.00	5.00	5.00
EXEC ASST TO THE CITY COUNCIL	0.50	0.50	0.50	0.50
PUBLIC INFORMATION OFFICER	0.15	0.10	0.10	0.10
SR OFFICE ASSISTANT	0.10	0.15	0.15	0.15
Total	5.85	5.85	5.85	5.85

There are no changes to the current level of staffing.

Community Funding

Budget Unit 100-10-101

General Fund - City Council - Community Funding

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 92,231
Fund Balance	\$ -
General Fund Costs	\$ 92,231
% Funded by General Fund	100.0%
Total Staffing	FTE

Program Overview

The Community Funding program provides funding for various community activities and community-based organizations throughout the fiscal year.

Service Objectives

- Provide funding to local non-profit organizations in the areas of social services, fine arts and other programs for the general public.
- Grant funding requests in a fair and equitable manner.
- Grant funding requests per the updated Community Funding Policy adopted by City Council on December 1, 2020.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$92,231 for the Community Funding program. This represents a decrease of \$26,428 (-22.3%) from the FY 2021-22 Adopted Budget.

The decrease is due to reduced funding for the Community Funding program in FY 2022-23. The table below shows community funding for FY 2021-22 and FY 2022-23.

Non-Profit Organization	FY 2021-22 Funding	FY 2021-22 Program/Project/Event	FY 2022-23 Funding	FY 2022-23 Program/Project/Event
American Cancer Society	N/A ¹	N/A ¹	\$6,000	Relay for Life of Silicon Valley North
Breathe California of the Bay Area	N/A ¹	N/A ¹	\$4,000	Seniors Breathe Easy
Buddhist Tzu Chi Medical Foundation	N/A ¹	N/A ¹	\$8,300	Healthy Cupertino Health Fair
Chinese American Coalition for Compassionate Care	\$12,000	Starting the Conversation and Mindful Self-Care	\$13,000	Mindfully Facing Grief and Loss and Starting the Conversation
Omniware Networks	N/A ¹	N/A ¹	\$2,000	Peace Love Unity Youth Art Contest Exhibition
Senior Services - Heart of the Valley	N/A ¹	N/A ¹	\$6,161	COVID Car Kit
West Valley Community Services of Santa Clara County, Inc	\$10,000	Gift of Hope Holiday Program	\$10,000	Gift of Hope 2022
Women SV	N/A ¹	N/A ¹	\$20,000	Technical Support for Domestic Abuse Survivors
Cupertino Library Foundation	\$15,000	Empower and Connect Seniors Program	N/A ²	N/A ²
Buddhist Tzu Chi Medical Foundation	\$7,400	Community Health Fair	N/A ²	N/A ²
Santa Clara Valley Audubon Society	\$8,500	Wildlife & Harvest Festival Video Production	N/A ²	N/A ²
Friends of Deer Hollow Farm	\$7,000	Enclosed Garden Space	N/A ²	N/A ²
Valkyrie Robotics	\$3,000	Mini-Robot Competition	N/A ²	N/A ²
Tian Hong Foundation	\$3,000	Cross-cultural Art Contest	N/A ²	N/A ²
Rotary Club of Cupertino	\$12,000	Fall Festival	N/A ²	N/A ²
Euphrat Museum of Art	\$15,000	Exhibition, Events, Community Outreach	N/A ²	N/A ²
Monta Vista High School Speech Boosters Inc	\$3,000	Program Staffing and Materials Support	N/A ²	N/A ²
Cupertino Historical Society	\$20,000	Museum and Archive Support	N/A ³	N/A ³
Total	115,900		69,461	

¹Organization did not apply for or receive a Community Funding Grant in FY 2021-22.

²Organization did not apply for or receive a Community Funding Grant in FY 2022-23.

³Funding was unknown at the time of budget adoption. City Council is considering funding separately.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Miscellaneous Revenue	\$ -	\$ 8,361	\$ -	\$ -
Total Revenues	\$ -	\$ 8,361	\$ -	\$ -
Expenditures				
Contract Services	\$ 114,800	\$ 110,000	\$ 115,900	\$ 89,461
Cost Allocation	\$ 787	\$ 1,240	\$ 2,259	\$ 2,270
Contingencies	\$ -	\$ -	\$ 500	\$ 500
Total Expenditures	\$ 115,587	\$ 111,240	\$ 118,659	\$ 92,231
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 115,587	\$ 102,879	\$ 118,659	\$ 92,231

Staffing

There is no staffing associated with this program.

Sister Cities

Budget Unit 100-10-110

General Fund - City Council - Sister Cities

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 64,006
Fund Balance	\$ -
General Fund Costs	\$ 64,006
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

Program Overview

Cupertino has four active sister cities registered with Sister Cities International; Toyokawa, Japan; Hsinchu, Taiwan; Copertino, Italy; and Bhubaneswar, India.

Service Objectives

- To further international communication and understanding through the Sister City Program
- To foster educational, technical, economic and cultural exchanges
- To encourage student exchange programs to promote communication and understanding among people of different cultures

Adopted Budget

On June 9, 2022, City Council approved a budget of \$64,006 for the Sister Cities program. This represents a decrease of \$13,576 (-17.5%) from the FY 2021-22 Adopted Budget.

The decrease in Cost Allocation expenses is due to no recruitments in FY 2020-21.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 17,141	\$ 12,301	\$ 13,229	\$ 12,005
Employee Benefits	\$ 6,767	\$ 5,727	\$ 5,956	\$ 6,066
Materials	\$ 5,016	\$ 768	\$ 5,830	\$ 5,830
Contract Services	\$ 9,560	\$ 4,235	\$ 20,000	\$ 20,000
Cost Allocation	\$ 11,398	\$ 37,129	\$ 31,921	\$ 19,459
Contingencies	\$ -	\$ -	\$ 646	\$ 646
Total Expenditures	\$ 49,882	\$ 60,160	\$ 77,582	\$ 64,006
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 49,881	\$ 60,160	\$ 77,582	\$ 64,006

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
PUBLIC INFORMATION OFFICER	0.10	0.05	0.05	0.05
SR OFFICE ASSISTANT	0.30	0.05	0.05	0.05
Total	0.40	0.10	0.10	0.10

There are no changes to the current level of staffing.

Technology, Information & Communications Commission

Budget Unit 100-11-131

General Fund - Commissions - Technology, Information & Communications Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 39,481
Fund Balance	\$ -
General Fund Costs	\$ 39,481
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

Program Overview

The Technology, Information & Communications Commission (TICC) advises the City Council and informs the community about issues relating to the rapidly changing fields of communication and technology. Commissioners also serve as a resource for the Planning Commission in offering technical guidance for antenna sightings. The Chief Technology Officer serves as staff liaison. The commission also supports public and educational access to cable services.

Service Objectives

- Continue to work with appropriate companies in bringing advanced services to interested residents.
- Monitor AT&T and Comcast services and revenue.
- Negotiate and manage public access provider KMVT to ensure maximum programming value for Cupertino residents.
- Work with Community Development and Public Works regarding antenna placement and negotiate agreements for communication services that serve Cupertino.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$39,481 for the Technology, Information & Communications Commission program. This represents an increase of \$2,356 (6.3%) from the FY 2021-22 Adopted Budget.

The increase is due to increased Cost Allocation expenses for Finance. The Technology, Information & Communications Commission pays for support from Finance through the Cost Allocation Plan.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 4,171	\$ 9,860	\$ 10,116	\$ 10,116
Employee Benefits	\$ 1,889	\$ 3,476	\$ 4,580	\$ 4,675
Materials	\$ 107	\$ -	\$ 1,218	\$ 1,348
Contract Services	\$ -	\$ -	\$ 5,000	\$ 5,000
Cost Allocation	\$ 1,207	\$ 3,650	\$ 16,056	\$ 18,183
Contingencies	\$ -	\$ -	\$ 155	\$ 159
Total Expenditures	\$ 7,374	\$ 16,986	\$ 37,125	\$ 39,481
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 7,374	\$ 16,986	\$ 37,125	\$ 39,481

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0.05
CHIEF TECHNOLOGY OFFICER	0	0.02	0.02	0.02
Total	0.05	0.07	0.07	0.07

There are no changes to the current level of staffing.

Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 51,371
Fund Balance	\$ -
General Fund Costs	\$ 51,371
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

Program Overview

The Library Commission is a five-member commission appointed by the City Council to review and make recommendations related to the operations and services of the Cupertino Library. The Cupertino Library is operated by Santa Clara County Library Services. The building is provided by the City of Cupertino. County Library management serve as Commission staff and a Parks and Recreation Department Recreation Manager serves as the City staff liaison.

Service Objectives

- Monitor the various service activities of the library and make recommendations for improvements to appropriate bodies.
- Support library advocacy groups, including Friends of the Cupertino Library and Cupertino Library Foundation.
- Consult with and act as liaison with private community groups supportive of Library programs.
- Represent the Cupertino library in the local community.
- Participate in state and local library workshops and conferences.
- Participate in the long-range planning of quality library services for the City.
- Investigate ways to expand access to non-traditional media.
- Continue library advocacy in Cupertino activities and with other organizations.
- Coordinate and implement the annual Cupertino Poet Laureate program and provide staff support and City resources to sustain the program.
- Continue emphasis on integrating additional technology into library services.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$51,371 for the Library Commission program. This represents an increase of \$3,030 (6.3%) from the FY 2021-22 Adopted Budget.

This increase is mainly due to increases in Cost Allocation expenses. Cost Allocation expenses increased due to a recruitment in FY 2020-21.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 5,892	\$ 6,612	\$ 20,220	\$ 10,563
Employee Benefits	\$ 840	\$ 3,040	\$ 10,136	\$ 5,465
Materials	\$ 589	\$ 137	\$ 344	\$ 389
Contract Services	\$ -	\$ 366	\$ 2,020	\$ 2,000
Cost Allocation	\$ 11,479	\$ 14,126	\$ 15,562	\$ 32,894
Contingencies	\$ -	\$ -	\$ 59	\$ 60
Total Expenditures	\$ 18,800	\$ 24,281	\$ 48,341	\$ 51,371
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 18,801	\$ 24,281	\$ 48,341	\$ 51,371

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0	0.05	0.05	0.05
ASST DIR RECREATION COMM SVCS	0	0.05	0.05	0
RECREATION MANAGER	0	0	0	0.05
RECREATION SUPERVISOR	0	0.05	0.05	0
Total	0	0.15	0.15	0.10

Staff time is being reallocated based on the reorganization of the Department and duties assigned.

Fine Arts Commission

Budget Unit 100-11-142

General Fund - Commissions - Fine Arts Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 73,624
Fund Balance	\$ -
General Fund Costs	\$ 73,624
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

Program Overview

The Fine Arts Commission is a five member commission appointed by the City Council to foster, encourage and assist the realization, preservation and advancement of fine arts for the benefit of the citizens of Cupertino. The Assistant Director of Parks and Recreation serves as the staff liaison.

Service Objectives

- Act as a catalyst for the promotion of fine arts activities and provide liaison and coordination between fine arts activities, groups, and facilities.
- Enhance the interaction between arts and businesses through personal outreach.
- Review and approve public art proposals.
- Review and select deserving artists in recognition of local talent through the Distinguished, Emerging, and Young Artist Awards.
- Encourage and facilitate "art in unexpected places" throughout the City.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$73,624 for the Fine Arts Commission program. This represents an increase of \$7,156 (10.8%) from the FY 2021-22 Adopted Budget.

The increase is mainly due to increases in Employee Compensation and Benefits, as a result of the reorganization of the Department.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 17,260	\$ 14,378	\$ 14,920	\$ 28,378
Employee Benefits	\$ 6,589	\$ 8,531	\$ 9,309	\$ 11,769
Materials	\$ 3,258	\$ 2,949	\$ 6,673	\$ 6,926
Contract Services	\$ -	\$ 3,671	\$ 10,000	\$ 10,000
Cost Allocation	\$ 12,688	\$ 22,787	\$ 25,149	\$ 16,128
Contingencies	\$ 40	\$ -	\$ 417	\$ 423
Total Expenditures	\$ 39,835	\$ 52,316	\$ 66,468	\$ 73,624
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 39,836	\$ 52,316	\$ 66,468	\$ 73,624

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ASST DIR RECREATION COMM SVCS	0	0	0	0.15
DEPUTY BOARD CLERK	0.05	0	0	0
RECREATION COORDINATOR	0	0.15	0.15	0
SENIOR PLANNER	0.10	0	0	0
Total	0.15	0.15	0.15	0.15

Staff time is being reallocated based on the reorganization of the Department and duties assigned.

Public Safety Commission

Budget Unit 100-11-150

General Fund - Commissions - Public Safety Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 45,192
Fund Balance	\$ -
General Fund Costs	\$ 45,192
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

Program Overview

The Public Safety Commission (PSC), a five-member board appointed by the City Council, assists the Council by advising on matters pertaining to safety, traffic, police, fire and other areas wherein the matter of public safety may be of concern.

Service Objectives

- Advise the City Council on safety issues and concerns.
- Promote public education programs concerning safety issues.
- Provide assistance in implementing public safety programs approved by the City Council.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$45,192 for the Public Safety Commission program. This represents an increase of \$9,586 (26.9%) from the FY 2021-22 Adopted Budget.

In anticipation of potential COVID-19 surges, the budget includes additional funds to host and logistically support the Public Safety Forum outdoors in Civic Center Plaza.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 1,141	\$ 5,148	\$ 7,785	\$ 7,785
Employee Benefits	\$ 591	\$ 2,475	\$ 4,030	\$ 4,116
Materials	\$ 1,460	\$ 100	\$ 4,496	\$ 10,288
Contract Services	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Cost Allocation	\$ 993	\$ 8,514	\$ 8,933	\$ 12,496
Contingencies	\$ -	\$ -	\$ 362	\$ 507
Total Expenditures	\$ 14,185	\$ 16,237	\$ 35,606	\$ 45,192
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 14,185	\$ 16,238	\$ 35,606	\$ 45,192

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
EMERGENCY SERVICES COORDINATOR	0	0.05	0.05	0.05
Total	0	0.05	0.05	0.05

Bicycle and Pedestrian Commission

Budget Unit 100-11-155

General Fund - Commissions - Bicycle and Pedestrian Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 62,230
Fund Balance	\$ -
General Fund Costs	\$ 62,230
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

Program Overview

The Bicycle and Pedestrian Commission (BPC) is a five-member board appointed by the City Council, which assists the Council by reviewing, monitoring, and making recommendations on City transportation matters pertaining to bicycle and pedestrian traffic, parking, education, and recreation within Cupertino. The City's Transportation Manager serves as staff liaison.

Service Objectives

- Review and make recommendations on City transportation infrastructure, development standards, public and private development projects, and citizen outreach and education efforts as they affect bicycle and pedestrian traffic in the City of Cupertino.
- Promote safe, efficient, and enjoyable travel for bicycle and pedestrian traffic within Cupertino.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$62,230 for the Bicycle and Pedestrian Commission program. This represents an increase of \$14,499 (30.4%) from the FY 2021-22 Adopted Budget.

The increase is due to an increase in Cost Allocation expenses. Cost Allocation expenses increased due to a recruitment in FY 2020-21.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ 21,519	\$ 24,606	\$ 24,704
Employee Benefits	\$ -	\$ 8,638	\$ 12,212	\$ 12,502
Materials	\$ -	\$ -	\$ 202	\$ 210
Cost Allocation	\$ 807	\$ 825	\$ 10,706	\$ 24,809
Contingencies	\$ -	\$ -	\$ 5	\$ 5
Total Expenditures	\$ 807	\$ 30,982	\$ 47,731	\$ 62,230
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 807	\$ 30,982	\$ 47,731	\$ 62,230

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0	0.05	0.05	0.05
TRANSPORTATION MANAGER	0	0.10	0.10	0.10
Total	0	0.15	0.15	0.15

There are no changes to current level of staffing.

Parks and Recreation Commission

Budget Unit 100-11-160

General Fund - Commissions - Parks and Recreation Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 53,085
Fund Balance	\$ -
General Fund Costs	\$ 53,085
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

Program Overview

The Parks and Recreation Commission is a five-member commission appointed by the City Council to make recommendations pertaining to parks, recreation, and community services. The Director of Parks and Recreation serves as staff liaison.

Service Objectives

- Engage the public in dialog regarding the design of new facilities.
- Make recommendations regarding these projects to the City Council.
- Work with staff and the public to draft and/or revise policies for use of Parks and Recreation facilities.
- Consider public input regarding the operation of Parks and Recreation facilities and make recommendations for their improvement.
- Participate in special committees dealing with Parks and Recreation.
- Serve as ambassadors for the Parks and Recreation Department.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$53,085 for the Parks and Recreation Commission program. This represents a decrease of \$4,378 (-7.6%) from the FY 2021-22 Adopted Budget.

The decrease is mainly due to a reduction in Cost Allocation expenses. Cost Allocation expenses decreased due to no recruitments in FY 2020-21.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 17,828	\$ 15,968	\$ 17,280	\$ 17,531
Employee Benefits	\$ 3,765	\$ 6,403	\$ 7,610	\$ 7,455
Materials	\$ 1,207	\$ -	\$ 7,442	\$ 7,724
Cost Allocation	\$ 12,165	\$ 19,376	\$ 24,945	\$ 20,182
Contingencies	\$ -	\$ -	\$ 186	\$ 193
Total Expenditures	\$ 34,965	\$ 41,747	\$ 57,463	\$ 53,085
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 34,965	\$ 41,747	\$ 57,463	\$ 53,085

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0.05
DIRECTOR OF PARKS REC	0.05	0.05	0.05	0.05
Total	0.10	0.10	0.10	0.10

There are no changes to the current level of staffing.

Teen Commission

Budget Unit 100-11-165

General Fund - Commissions - Teen Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 46,076
Fund Balance	\$ -
General Fund Costs	\$ 46,076
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

Program Overview

The Teen Commission is comprised of nine teens representing grades 8-11. The Teen Commission advises the City Council and staff on teen issues. A Parks and Recreation Department Recreation Manager serves as the staff liaison.

Service Objectives

- Engage the public in dialogue regarding the design of new teen programs and make recommendations regarding these projects to City staff.
- Assist staff with the programming and promotion of the Teen Center.
- Assist staff with the evaluation of teen programming.
- Work with staff and the public to create new avenues to interact with teens.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$46,076 for the Teen Commission program. This represents a decrease of \$35,002 (-43.2%) from the FY 2021-22 Adopted Budget.

The decrease is mainly due to decreases in Employee Compensation and Benefits, as a result of the reorganization of the Department.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 29,503	\$ 32,154	\$ 29,840	\$ 6,300
Employee Benefits	\$ 12,360	\$ 13,118	\$ 14,640	\$ 5,748
Materials	\$ 5,556	\$ 49	\$ 4,514	\$ 4,685
Cost Allocation	\$ 16,728	\$ 28,449	\$ 31,971	\$ 29,226
Contingencies	\$ -	\$ -	\$ 113	\$ 117
Total Expenditures	\$ 64,147	\$ 73,770	\$ 81,078	\$ 46,076
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 64,147	\$ 73,771	\$ 81,078	\$ 46,076

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
RECREATION COORDINATOR	0.30	0.30	0.30	0
RECREATION MANAGER	0	0	0	0.05
Total	0.30	0.30	0.30	0.05

Staff time is being reallocated based on the reorganization of the Department and duties assigned.

Planning Commission

Budget Unit 100-11-170

General Fund - Commissions - Planning Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 121,496
Fund Balance	\$ -
General Fund Costs	\$ 121,496
% Funded by General Fund	100.0%
Total Staffing	0.3 FTE

Program Overview

The Planning Commission is a five-member citizen board appointed by the City Council. The functions of the Planning Commission are as follows:

- Advise the City Council on land use and development policy related to the General Plan;
- Implement the General Plan through review and administration of specific plans and related ordinances;
- Review land use applications for conformance with the General Plan and ordinances; and
- Promote the coordination of local plans and programs with regional and other agencies.

Service Objectives

- Conduct periodic reviews of the General Plan. These reviews test the fundamental goals and measure the performance of short-term objectives.
- Conduct public hearings for approximately 80 land development applications every year. Ensure that decisions are made fairly and expeditiously in accordance with adopted General Plan policies, zoning ordinances, development plans, and design guidelines.
- Review specific plans, zoning ordinance amendments, and amendments to the General Plan and make recommendations to Council.
- Serve on the Planning Commission Design Review Committee, the Environmental Review Committee, and in an advisory role to the Housing Commission and Economic Development Committee.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$121,496 for the Planning Commission program. This represents a decrease of \$9,749 (-7.4%) from the FY 2021-22 Adopted Budget.

The decrease is primarily due to a decrease in employee compensation due to a change in staff.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 32,741	\$ 39,547	\$ 40,557	\$ 34,949
Employee Benefits	\$ 11,231	\$ 14,806	\$ 18,610	\$ 15,248
Materials	\$ 18,766	\$ 8,488	\$ 33,715	\$ 34,997
Cost Allocation	\$ 18,624	\$ 30,715	\$ 37,520	\$ 35,427
Contingencies	\$ -	\$ -	\$ 843	\$ 875
Total Expenditures	\$ 81,362	\$ 93,556	\$ 131,245	\$ 121,496
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 81,362	\$ 93,556	\$ 131,245	\$ 121,496

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0	0.20	0.20	0.20
DEPUTY BOARD CLERK	0.15	0	0	0
DIRECTOR OF COMM DEVELOPMENT	0.06	0.06	0.06	0.06
Total	0.21	0.26	0.26	0.26

There are no changes to the current level of staffing.

Housing Commission

Budget Unit 100-11-175

General Fund - Commissions - Housing Commission

Budget at a Glance

2023 Adopted Budget

Total Revenues	\$ -
Total Expenditures	\$ 61,468
Fund Balance	\$ -
General Fund Costs	\$ 61,468
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

Program Overview

The Cupertino Housing Commission (CHC) is a five-member board appointed by the City Council to assist the Planning Commission and the City Council in developing housing policies and strategies for implementation of General Plan Housing Element goals. The Commission also oversees the Community Development Block Grant (CDBG) program.

Service Objectives

- Assist the Planning Commission and the City Council in developing housing policies and strategies for implementation of general plan housing element goals;
- Recommend policies for implementation and monitoring of affordable housing projects;
- Facilitate innovative approaches to affordable housing development and to generate ideas and interest in pursuing a variety of housing options;
- When requested by the Director of Community Development or the City Council, to make recommendations to the Planning Commission and the City Council regarding affordable housing proposals in connection with applications for development.
- Make recommendations regarding requests for money from the CDBG and Affordable Housing Funds;
- Provide information about affordable housing;
- Meet with neighborhood, community, regional and business groups as necessary to receive input and assist in generating affordable housing;
- Help identify sources of funds to develop and build affordable housing; and
- Perform any other advisory functions authorized by the City Council.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$61,468 for the Housing Commission program. This represents a decrease of \$1,293 (-2.1%) from the FY 2021-22 Adopted Budget.

This budget is relatively unchanged since last fiscal year.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 19,925	\$ 22,012	\$ 24,668	\$ 24,783
Employee Benefits	\$ 9,156	\$ 10,366	\$ 12,241	\$ 12,135
Materials	\$ 244	\$ 163	\$ 989	\$ 1,027
Cost Allocation	\$ 12,510	\$ 21,610	\$ 24,838	\$ 23,497
Contingencies	\$ -	\$ -	\$ 25	\$ 26
Total Expenditures	\$ 41,835	\$ 54,151	\$ 62,761	\$ 61,468
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 41,835	\$ 54,150	\$ 62,761	\$ 61,468

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0	0.05	0.05	0.05
DEPUTY BOARD CLERK	0.05	0	0	0
PLANNING MANAGER	0.10	0.10	0.10	0.10
Total	0.15	0.15	0.15	0.15

There are no changes to the current level of staffing.

Sustainability Commission

Budget Unit 100-11-180

General Fund - Commissions - Sustainability Commission

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 60,983
Fund Balance	\$ -
General Fund Costs	\$ 60,983
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

Program Overview

The Sustainability Commission is a five-member board appointed by the City Council to serve in an advisory capacity by providing expertise and guidance on major policy and programmatic areas related to the environmental, economic and societal goals noted within Cupertino's Climate Action Plan and General Plan Environmental Resources/Sustainability Element.

Service Objectives

- Monitor implementation of the Climate Action Plan based upon quantified metrics to measure and evaluate mitigated impacts and community benefits.
- Suggest recommendations, review, and monitor the City's General Plan Environmental Resources/Sustainability Element and its intersections with the CAP.
- Advise the City Council how to strategically accelerate Cupertino's progress towards sustainability and recommend priorities to promote continued regional leadership in sustainability.
- Periodically review policies governing specific practices and programs, such as greenhouse gas emissions reduction, water conservation, renewable energy, energy efficiency, materials management, and urban forestry. Illustrative examples include the creation of infrastructure for low emissions vehicles, installation of renewable energy or energy efficiency technologies, drafting of water conservation or waste reduction policies, delivery of habitat restoration and conservation programs, design and roll-out of pollution prevention campaigns, etc.
- Make recommendations regarding the allocation of funds for infrastructure and technology improvements to elevate the operational performance of City facilities, businesses, educational institutions, and homes by reducing costs, improving public health, and serving community needs.
- Accept public input on the subject areas noted above and advise the City Council on ways to drive community awareness, behavior change, education and participation in City programs modeled upon the field's best practices.
- Review and make recommendations to the City Council on Federal, State and regional policies related to sustainability that have the potential to impact City Council's goals and policies.
- Pursue any other activity or scope that may be deemed appropriate and necessary by the City Council.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$60,983 for the Sustainability Commission program. This represents a decrease of \$2,055 (-3.3%) from the FY 2021-22 Adopted Budget.

This budget is relatively unchanged from last fiscal year.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 11,792	\$ 18,431	\$ 20,618	\$ 21,648
Employee Benefits	\$ 5,674	\$ 9,704	\$ 11,189	\$ 11,776
Materials	\$ 341	\$ 400	\$ 5,960	\$ 6,188
Contract Services	\$ 1,000	\$ 1,800	\$ -	\$ -
Cost Allocation	\$ 11,977	\$ 18,254	\$ 25,122	\$ 21,216
Contingencies	\$ -	\$ -	\$ 149	\$ 155
Total Expenditures	\$ 30,784	\$ 48,589	\$ 63,038	\$ 60,983
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 30,784	\$ 48,589	\$ 63,038	\$ 60,983

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
MANAGEMENT ANALYST	0	0.10	0.10	0.10
SUSTAINABILITY MANAGER	0.10	0.05	0.05	0.05
Total	0.10	0.15	0.15	0.15

There are no changes to the current level of staffing.

Audit Committee

Budget Unit 100-11-190

General Fund - Commissions - Audit Committee

Budget at a Glance

	2023 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 35,506
Fund Balance	\$ -
General Fund Costs	\$ 35,506
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

Program Overview

The Audit Committee, consisting of two City Council members and a minimum of two and a maximum of three at large members, hold the following powers and functions:

- To review the annual audit report and management letter.
- To recommend appointment of internal/external auditors.
- To review the monthly Treasurer's report.
- To recommend a budget format.
- To review City investment policies and internal controls of such policies.
- To review internal audit reports.

The Audit Committee meets monthly. The Finance Manager serves as staff liaison.

Service Objectives

- To review the annual audit report and management letter;
- To recommend appointment of internal/external auditors;
- To review the monthly Treasurer's report;
- To recommend a budget format;
- To review City investment policies and internal controls of such policies.
- To review internal audit reports.

Adopted Budget

On June 9, 2022, City Council approved a budget of \$35,506 for the Audit Committee program. This represents an increase of \$8,050 (29.3%) from the FY 2021-22 Adopted Budget.

The increase in Cost Allocation expenses is due to the allocation of staffing to this program in FY 2020-21.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ 13,780	\$ 14,751	\$ 13,475
Employee Benefits	\$ 3	\$ 5,018	\$ 6,842	\$ 6,557
Cost Allocation	\$ -	\$ -	\$ 5,863	\$ 15,474
Total Expenditures	\$ 3	\$ 18,798	\$ 27,456	\$ 35,506
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 3	\$ 18,798	\$ 27,456	\$ 35,506

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget
ADMINISTRATIVE ASSISTANT	0	0.05	0.05	0.05
FINANCE MANAGER	0	0.05	0.05	0.05
Total	0	0.10	0.10	0.10

There are no changes to the current level of staffing.