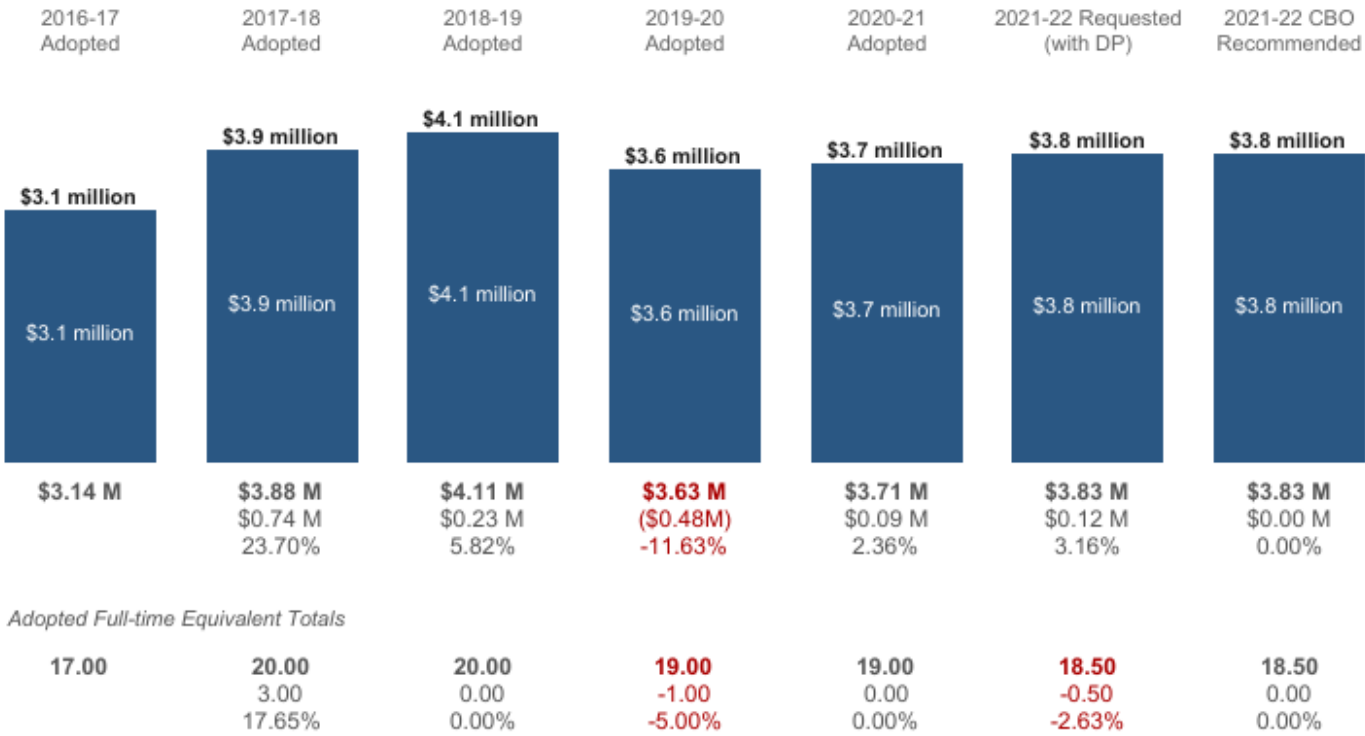




Adopted Budget Revenues | 5-Year Lookback

■ General Fund



SUMMARY

The Office of the Mayor’s FY 2021-22 Requested Budget totals \$3.8 million, which is consistent with base budget analysis by the Office of Management and Finance (OMF). Per the Mayor’s FY 2021-22 Budget Guidance, Council Offices were not subject to 5% reductions in the General Fund FY 2021-22 Current Appropriation Level targets. Thus, there are no significant changes to the Office’s base budget.

SUMMARY OF REQUESTS & RECOMMENDATIONS (ALL FUNDS)

Office of the Mayor

		2020-21 Adopted Budget	2021-22 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	General Fund Overhead	\$2,020,827	\$2,145,555	\$0	\$0	\$2,145,555
	General Fund Discretionary	\$1,693,249	\$1,685,818	\$0	\$0	\$1,685,818
Revenue	Sum:	\$3,714,076	\$3,831,373	\$0	\$0	\$3,831,373
Expense	Personnel	\$2,737,357	\$2,850,160	\$0	\$0	\$2,850,160
	Internal Materials and Services	\$767,342	\$766,213	\$0	\$0	\$766,213
	External Materials and Services	\$209,377	\$215,000	\$0	\$0	\$215,000
Expense	Sum:	\$3,714,076	\$3,831,373	\$0	\$0	\$3,831,373