

Council Chief of Staff Proposed FY 2023 Budget Summary

	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Salaries & Fringes	\$ 1,076,409	\$ 1,079,881	\$ 1,292,826	\$ 1,114,765	\$ 1,114,765
Total, Salaries & Fringes	\$ 1,076,409	\$ 1,079,881	\$ 1,292,826	\$ 1,114,765	\$ 1,114,765
<u>Operating Expenses:</u>					
Management Services	37	191,518	22,700	12,700	12,700
Printing & Binding (External)	-	-	1,000	1,000	1,000
Employee Parking Subsidy	-	-	-	-	-
Office Supplies & Stationery	227	3,286	1,662	1,662	1,662
Postal Services	12	-	100	100	100
Conferences/Conventions	85	334	-	-	-
Membership Dues	309	1,329	700	700	700
Employee Training	638	(105)	488	488	488
Equipment (Less than \$5,000)	4,175	-	-	-	-
Internal Printing & Duplicating	334	-	-	-	-
Licenses & Permits (Other Than Software)	-	-	-	-	-
DIT Charges (Billed from DIT Fund)	32	-	-	-	-
Equipment and Other Assets Expense	7,663	-	2,500	-	-
Total, Operating	\$ 13,512	\$ 196,363	\$ 29,150	\$ 16,650	\$ 16,650
Non General Fund Budget Summary	-	-	-	-	-
Total, Salaries, Operating & Non-General Fund	\$ 1,089,920	\$ 1,276,245	\$ 1,321,976	\$ 1,131,415	\$ 1,131,415

Council Chief of Staff FY 2023 Position Summary

Agency Personnel:	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Total, Authorized Staffing	11	11	11	11	11

Council Chief of Staff FY 2023 Budget Enhancement Requests

Enhancement #1 \$4,000

Conferences/Conventions \$4,000 for the CCoS to attend at least one conference requested by Council members. This is specifically for the Annual Inter-City Visit hosted by the Greater Richmond Partnership (GRP). The CCoS has attended several Inter-City Visits in the past.

Enhancement #2 \$70,000 plus fringes (HR Liaison); and \$50,000 plus fringes (Executive Asst/Front Desk Coordinator)

Request to unfreeze two critical positions: Management Analyst-Senior (Human Resources Liaison) and the Executive Assistant (Front Desk Coordinator) positions.