

## City Clerk Proposed FY 2023 Budget Summary

	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Salaries & Fringes	\$ 547,009	\$ 655,726	\$ 747,821	\$ 730,824	\$ 730,824
<b>Total, Salaries &amp; Fringes</b>	<b>\$ 547,009</b>	<b>\$ 655,726</b>	<b>\$ 747,821</b>	<b>\$ 730,824</b>	<b>\$ 730,824</b> TBD by budget in Jan 2022
<u>Operating Expenses:</u>					
Public Information Services	73,636	92,126	102,650	92,900	112,900
Management Services	(50)	182,880	14,076	14,076	14,076
Equipment Repair & Maintenance Services	-	-	11,940	-	-
Printing & Binding - External	24	-	500	300	300
Transportation Services	-	-	200	200	200
Foods & Drink Services	13,538	7,576	-	-	8,750
Other Services (CRAC & GRTC Stipends)	17,167	16,500	18,500	18,500	18,500
Office Supplies & Stationery	5,072	10,644	3,799	5,900	5,900
Postal Services	11,006	-	5,949	5,710	5,710
Conference/Conventions	-	-	-	-	-
Magazine/Newspaper Subscription	166	-	141	176	176
Membership Dues	70,504	70,848	35,446	71,136	71,136
Employee Training	1,375	2,475	997	1,400	1,400
Dietary Supplies	430	169	540	500	500
Internal Printing & Duplicating	11,016	1,882	-	-	-
Equipment & Other Assets	5,614	26,513	50,470	6,270	6,270
<b>Total, Operating</b>	<b>\$ 209,498</b>	<b>\$ 411,614</b>	<b>\$ 245,208</b>	<b>\$ 217,068</b>	<b>\$ 245,818</b>
Non General Fund Budget Summary	-	-	-	-	-
<b>Total, Salaries, Operating &amp; Non-General Fund</b>	<b>\$ 756,506</b>	<b>\$ 1,067,341</b>	<b>\$ 993,029</b>	<b>\$ 947,892</b>	<b>\$ 976,642</b>

## City Clerk FY 2023 Position Summary

<b>Agency Personnel:</b>	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Total, Authorized Staffing	8	8	8	8	8

## City Clerk FY 2023 Budget Enhancements

**Public Information Services** (Mass media advertising of all proposed ordinances and charter changes as mandated by VA State Code) - Effective FY22, advertising rates for legal ads placed in the Richmond Times-Dispatch increased. A \$20,000 enhancement is requested to cover the additional cost of advertising.

**Food & Drink Services** - An \$8,750 enhancement is requested to cover the cost of meal service at Council meetings, as in-person meetings of the body have resumed, effective September 13, 2021.