

## MAYOR'S OFFICE

### 1) VISION AND MISSION

- a) The North Slope Borough is committed to the proper administration of all Borough affairs under the Home Rule Charter.

“We the People of the North Slope area, in order to form an efficient and economical government with just representation, and in order to provide local government responsive to the will of the people, and the continuing needs of the communities, do hereby ratify and establish this Home Rule Charter of the North Slope Borough of Alaska.”

(North Slope Borough Charter Preamble)

- b) The Mayor's Office fulfills that commitment by working with all borough departments, tribes, cities, and schools to run a responsive government that enhances our culture, encourages families and employees to choose a healthy lifestyle, and to enable an economy that will grow. The Mayor's Office also works with all branches of government, and our private and tribal sectors to maximize the use of our resources, both subsistence and economic. Pilluatagniaqtugut.

### 2) DIVISIONS

#### a) Central Office

The Central Office provides administrative, outreach, and policy support to the Mayor and the Borough as a whole. Central Office staff assists the Mayor in such areas as:

- i) Formulation and administration of borough policies;

- ii) Directing and Supervising adherence of all Borough laws and ordinances in the executive branch of the North Slope Borough;
- iii) Preparing the annual budget and capital improvement program for the Assembly in lock step with the Finance department;
- iv) Executing the budget and Capital Improvement Program as adopted and making appropriate changes with the Assembly along the way;
- v) Preparing monthly and annual reports on Borough operations for Assembly;
- vi) Directing and Supervising Departments on the administration of:
- (1) The functions of all Borough officers and employees except as provided as otherwise in the Charter;
  - (2) The care and custody of all Borough buildings and of all real property of the borough, including educational facilities;
  - (3) The construction, maintenance, and operation of all Borough roads, bridges, drains, buildings, and other public works;
- vii) Formulating and Administering projects of Borough-wide importance in areas as such;
- (1) Subsistence Management
  - (2) Environmental Impact
  - (3) Drug and Alcohol Abuse and Treatment
  - (4) Housing, Energy, and Air Transportation
  - (5) Responsible and Balanced Oil and Gas Development

**b) Government and External Affairs**

The Government and External Affairs Division is responsible for building and maintaining the North Slope Borough's relationships with outside entities. The Division interacts with the U.S. Congress, the Alaska State Legislature, state and federal agencies, oil and gas operators and other major companies doing business on the North Slope; with the following primary goals:

- i) Protect and enhance the Borough's tax revenue base.
- ii) Strike the balance of responsible resource development within the Borough's boundaries.
- iii) Understand and Coordinate the Mayors official policy stances on major issues.

**c) Community Affairs**

To better address the needs of our residents, the Division serves as a liaison between communities and the Mayor's Office. The Division oversees the following functions:

- i) Healthy Communities Initiative
- ii) Mayors Youth Advisory Council whose mission is twofold. One is to provide an opportunity for youth in the North Slope Borough to see how decisions and actions that will affect their future are being made; the second is to foster future leaders by supporting their participation in community activities through volunteerism.

**d) Special Projects**

The Special Projects division in the Mayor's Central Office has the mission of conceptualizing, planning, and

executing of projects sanctioned by the Mayor. (Some examples are: Sled building in schools for High School ages, STEM projects, and SWAG for Mayors Office Community events etc.)

**e) Tri-Lateral Affairs**

The Tri-lateral Affairs Advisor to the Mayor coordinates with other borough departments and local community entities within the North Slope. The goal is to synergize efforts of on-slope entities with programs that benefit our residents; (EIAP, NPRA Grant Mitigation Funds, community tri-lateral etc.)

**f) Environmental Management**

Assist Public Works administer all compliance aspects of the State COBC and EPA Consent Decree to include management plans once our current operations are compliant.

**3) DEPARTMENT GOALS**

**A) PARTNER WITH VILLAGES, TRIBAL AND CORPORATE ENTITIES ON ISSUES AFFECTING THE NORTH SLOPE.**

- i) Coordinate and participate in Voice of the Arctic.
- ii) Support local tri-laterals to build capacity and partnerships in the best interest of the Borough.
- iii) Continue participation in AEWG.
- iv) To streamline efforts and reduce redundancy maintain close engagement with our regional entities: ICAS, NSBSD, ASRC.

**B) PROTECT AND ENHANCE THE NORTH SLOPE BOROUGH REVENUE BASE.**

- i) Maintain an active presence during the legislative session in the states capitol among the legislature and administrators.
- ii) Actively track and understand legislative intent with any proposed pieces of legislation that are actually moving.
- iii) Visualize how the municipal role of the North Slope Borough is vastly different than any other specific government.

**c) ASSIST DEPARTMENTS IN ACCOMPLISHING THEIR GOALS.**

- i) Work with each department to develop a living strategic plan with S.M.A.R.T. goals that reflects their mission.
- ii) Work with departments to conduct cost analyses of services to determine possible savings through fee assessment, privatization, contracting, transferring, grant funding, or re-engineering.
- iii) Continue to coordinate the review and update of administration policies and procedure and the Borough Personnel Rules and Regulations.

**D) IDENTIFY AND BUILD SYNERGIES WITH THE NORTH SLOPE BOROUGH SCHOOL DISTRICT.**

- i) Facility maintenance, cultural instruction, minor behavioral health services to name a few.

**E) CONTINUE THE RELATIONSHIP WITH THE NORTHWEST ARCTIC BOROUGH IN AREAS OF COMMON INTEREST**

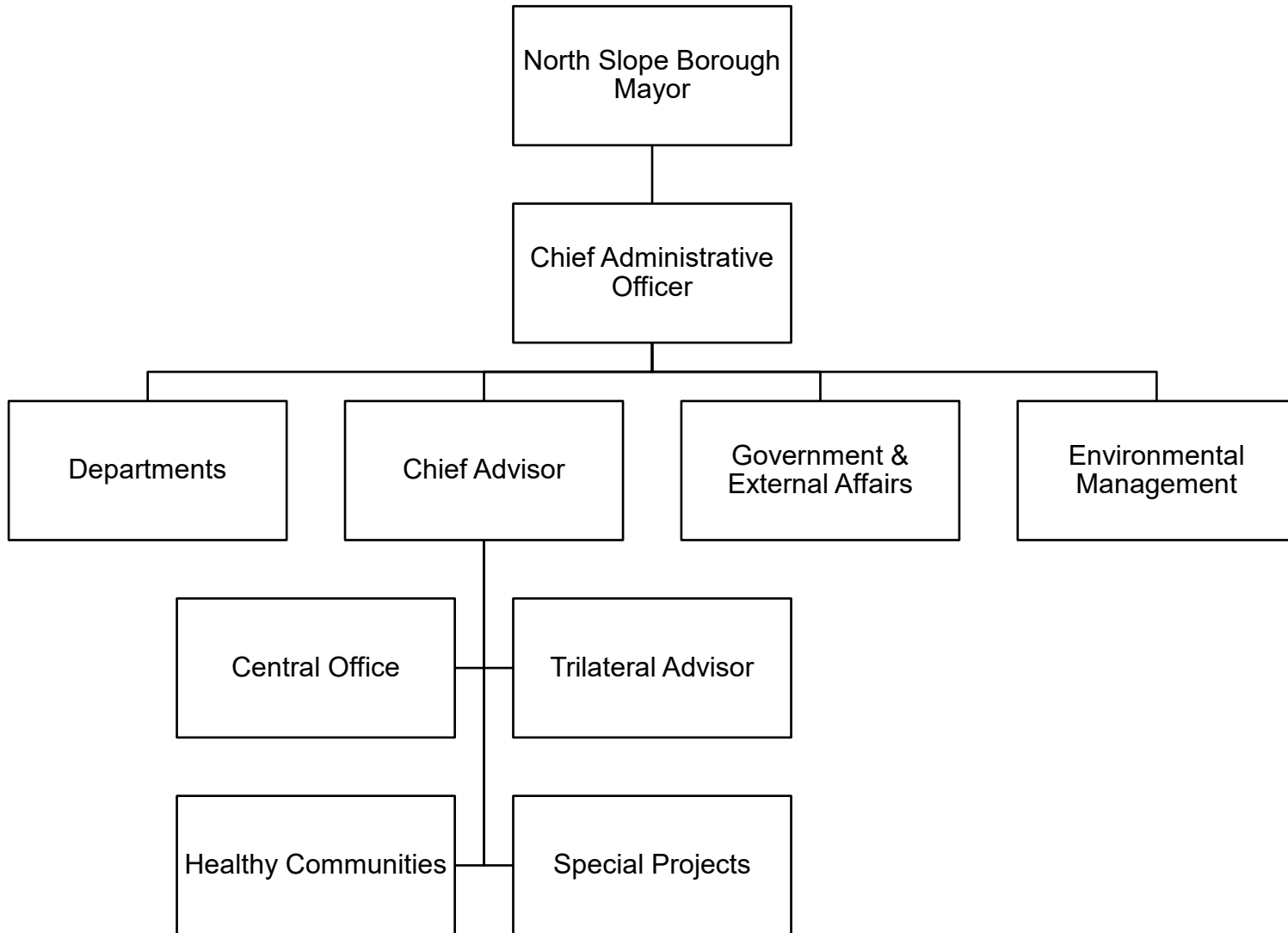
- i) Collaborate on projects of mutual interest.
- ii) Maintain insights to arctic commercial fisheries from a high level policy perspective.

**F) SUPPORT EFFORTS TO PROVIDE NECESSARY TRAINING AND EMPLOYMENT SERVICES TO ALL NORTH SLOPE RESIDENTS.**

- i) Continue to help mold the wheel of the Technical Training Center.
- ii) Participate with the regional tri-lateral in the “pipeline of skilled labor” efforts.

# North Slope Borough

## Office of the Mayor



**MAYOR'S OFFICE**

**FY 2026-2027**

**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>FTE FY25-26</b>	<b>FTE FY26-27</b>	<b>FY 25-26 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 26-27 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
2105 - MAYORS CENTRAL OFFICE	23	23	7,684,542	5,811,965	1,524,500	388,590	10,000	0	7,735,055	50,513	0.7%
2110 - MAYORS GOVERNMENTL AFFAIRS	5	6	2,131,514	1,562,297	1,503,700	0	5,000	0	3,070,997	939,483	44.1%
2124 - MAYORS HEALTHY COMMUNITIES INI	0	0	595,000	26,151	197,500	210,000	0	0	433,651	(161,349)	(27.1)%
2125 - MAYORS COMMUNITY AFFAIRS	13	14	2,854,107	2,863,758	132,800	58,000	3,000	0	3,057,558	203,451	7.1%
2131 - MAYORS YOUTH ADVISORY COUNCIL	1	2	350,733	376,657	202,600	1,500	0	0	580,757	230,024	65.6%
2145 - MAYORS NSB CONTRACT GRANTS	0	0	18,072,700	0	22,910,595	0	0	0	22,910,595	4,837,895	26.8%
<b>Grand Total</b>	<b>42</b>	<b>45</b>	<b>31,688,596</b>	<b>10,640,828</b>	<b>26,471,695</b>	<b>658,090</b>	<b>18,000</b>	<b>0</b>	<b>37,788,613</b>	<b>6,100,017</b>	<b>19.2%</b>

**MAYOR'S OFFICE**

**Department Total**

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	4,504,845	4,944,284	5,780,186	2,643,853	6,149,577	369,391	6.4%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	394,624	479,219	258,823	248,293	332,766	73,943	28.6%
Total Temporary Overtime Wages	2,483	4,689	0	1,906	0	0	0.0%
Total Benefits	3,762,802	4,131,405	3,902,489	1,393,166	4,158,485	255,996	6.6%
<b>Total Personal Services</b>	<b>8,664,753</b>	<b>9,559,596</b>	<b>9,941,498</b>	<b>4,287,217</b>	<b>10,640,828</b>	<b>699,330</b>	<b>7.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	258,384	211,647	179,671	67,112	152,600	(27,071)	(15.1)%
Total Contributions & Municipal Support	8,005,813	7,807,249	18,802,700	1,244,850	23,365,595	4,562,895	24.3%
Total Maintenance Services	5,542	3,856	4,000	0	5,000	1,000	25.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	845,089	788,761	1,130,000	157,952	1,790,000	660,000	58.4%
Total Rents and Utilities	145,641	113,828	118,574	4,936	69,037	(49,537)	(41.8)%
Total Travel and Lodging	441,177	863,014	676,563	579,486	945,963	269,400	39.8%
Total Other Services & Expenses	103,370	128,463	156,000	97,862	143,500	(12,500)	(8.0)%
<b>Total Contractual Services</b>	<b>9,805,017</b>	<b>9,916,818</b>	<b>21,067,508</b>	<b>2,152,197</b>	<b>26,471,695</b>	<b>5,404,187</b>	<b>25.7%</b>
<b>6500 Supplies</b>							
Total Fuel	56,911	59,514	52,500	30,188	57,500	5,000	9.5%
Total Supplies-Buildings & Grounds	20,588	1,182	5,700	5,600	5,700	0	0.0%
Total Supplies-Non-Buildings & Grounds	917,780	1,359,639	603,390	646,878	594,890	(8,500)	(1.4)%
<b>Total Supplies</b>	<b>995,279</b>	<b>1,420,335</b>	<b>661,590</b>	<b>682,666</b>	<b>658,090</b>	<b>(3,500)</b>	<b>(0.5)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	39,204	9,059	18,000	20,342	18,000	0	0.0%
Total Equipment & Parts Under \$5,000	9,664	0	0	9,759	0	0	0.0%
Total Equipment & Parts Over \$5,000	39,632	287,584	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>88,501</b>	<b>296,643</b>	<b>18,000</b>	<b>30,101</b>	<b>18,000</b>	<b>0</b>	<b>0.0%</b>
Total Other Expenses	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>19,553,550</b>	<b>21,193,391</b>	<b>31,688,596</b>	<b>7,152,182</b>	<b>37,788,613</b>	<b>6,100,017</b>	<b>19.2%</b>

**Mayor's Office Total**

**MAYORS CENTRAL OFFICE**

2105.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	2,490,484	2,688,300	3,327,116	1,532,340	3,315,473	(11,643)	(0.3)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	112,906	157,112	200,151	69,525	246,749	46,598	23.3%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	2,014,693	2,205,118	2,252,185	777,569	2,249,743	(2,442)	(0.1)%
<b>Total Personal Services</b>	<b>4,618,083</b>	<b>5,050,530</b>	<b>5,779,452</b>	<b>2,379,434</b>	<b>5,811,965</b>	<b>32,513</b>	<b>0.6%</b>
<b>6200 Contractual Services</b>							
Total Communications	143,007	174,763	115,000	50,129	115,000	0	0.0%
Total Contributions & Municipal Support	137,551	314,438	600,000	0	400,000	(200,000)	(33.3)%
Total Maintenance Services	5,542	3,856	3,000	0	4,000	1,000	33.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	326,322	10,595	400,000	12,794	400,000	0	0.0%
Total Rents and Utilities	4,010	4,270	5,500	2,450	5,500	0	0.0%
Total Travel and Lodging	250,474	405,458	350,000	294,396	500,000	150,000	42.9%
Total Other Services & Expenses	86,127	89,482	33,000	44,515	100,000	67,000	203.0%
<b>Total Contractual Services</b>	<b>953,031</b>	<b>1,002,861</b>	<b>1,506,500</b>	<b>404,283</b>	<b>1,524,500</b>	<b>18,000</b>	<b>1.2%</b>
<b>6500 Supplies</b>							
Total Fuel	21,956	30,904	27,500	23,073	27,500	0	0.0%
Total Supplies-Buildings & Grounds	11,171	1,182	4,200	0	4,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	568,119	851,338	356,890	606,931	356,890	0	0.0%
<b>Total Supplies</b>	<b>601,245</b>	<b>883,423</b>	<b>388,590</b>	<b>630,004</b>	<b>388,590</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	22,223	9,059	10,000	2,308	10,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	7,900	0	0	0.0%
Total Equipment & Parts Over \$5,000	5,645	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>27,868</b>	<b>9,059</b>	<b>10,000</b>	<b>10,208</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>6,200,227</b>	<b>6,945,874</b>	<b>7,684,542</b>	<b>3,423,930</b>	<b>7,735,055</b>	<b>50,513</b>	<b>0.7%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Mayor	1	1	1	48	12	281,381	292,637	11,256	4.0%
Chief Administrative Officer	1	1	1	46	12	255,388	265,610	10,222	4.0%
Director of Environmental Management	1	1	1	44	12	231,826	241,099	9,273	4.0%
Trilateral Affairs Advisor	0	1	1	38	12	149,234	149,235	1	0.0%
Chief Advisor to the Mayor	1	1	1	37	12	176,000	182,519	6,519	3.7%
Advisor to the Mayor	3	3	2	36	12	409,752	309,939	(99,813)	(24.4%)
Assistant to the Mayor	2	3	3	34	12	409,435	456,919	47,484	11.6%
Deputy Advisor	4	5	6	34	12	638,547	796,265	157,718	24.7%
Deputy Assistant to the Mayor	6	7	7	27	12	590,764	621,250	30,486	5.2%
Web & Media Administrator	1	0	0			0	0	0	0.0%

**6110 Permanent Wages**

6111 Regular Wages	20	23	23			3,142,327	3,315,473	173,146	5.5%
<b>Total Permanent Wages</b>						<b>3,142,327</b>	<b>3,315,473</b>	<b>173,146</b>	<b>5.5%</b>

Deputy Assistant to the Mayor	0	5	5	27		200,151	208,157	8,006	4.0%
College Intern	0	0	2	20		0	38,592	38,592	100.0%

**6120 Temporary Wages**

6121 Regular Wages - Temporary	0	0	7			0	246,749	246,749	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>246,749</b>	<b>246,749</b>	<b>100.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						2,105,359	2,221,367	116,008	5.5%
6135 Temporary Employee Benefits - 11.5%						0	28,376	28,376	100.0%
<b>Total Benefits</b>						<b>2,105,359</b>	<b>2,249,743</b>	<b>144,384</b>	<b>6.9%</b>

<b>Total Personal Services</b>						<b>5,247,686</b>	<b>5,811,965</b>	<b>564,279</b>	<b>10.8%</b>
--------------------------------	--	--	--	--	--	------------------	------------------	----------------	--------------

MAYORS CENTRAL OFFICE

2105.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	3,327,116	3,315,473	(11,643)	(0.3)
<b>Total Permanent Wages</b>	<b>3,327,116</b>	<b>3,315,473</b>	<b>(11,643)</b>	<b>(0.3)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	200,151	246,749	46,598	23.3
<b>Total Temporary Wages</b>	<b>200,151</b>	<b>246,749</b>	<b>46,598</b>	<b>23.3</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	2,229,168	2,221,367	(7,801)	(0.3)
6135 - BENEFITS-TEMPORARY	23,017	28,376	5,359	23.3
<b>Total Benefits</b>	<b>2,252,185</b>	<b>2,249,743</b>	<b>(2,442)</b>	<b>(0.1)</b>
<b>Total Personal Services</b>	<b>5,779,452</b>	<b>5,811,965</b>	<b>32,513</b>	<b>0.6</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	50,000	50,000	0	0.0
6220 - PHONE/FAX/MODEM	65,000	65,000	0	0.0
<b>Total Communications</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0.0</b>
<b>6230 Contributions &amp; Municipal Support</b>				
6249 - OTHER CONTRIB & SUPPORT	600,000	400,000	(200,000)	(33.3)
<b>Total Contributions &amp; Municipal Support</b>	<b>600,000</b>	<b>400,000</b>	<b>(200,000)</b>	<b>(33.3)</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	3,000	4,000	1,000	33.3
<b>Total Maintenance Services</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>33.3</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	400,000	400,000	0	0.0
<b>Total Professional Services</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6389 - OTHER RENTS & UTILITIES	5,500	5,500	0	0.0
<b>Total Rents and Utilities</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0</b>

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	58,130	72,880	14,750	25.4
6402 - AIRFARE IN-STATE	52,370	67,120	14,750	28.2
6403 - AIRFARE OUT-OF-STATE	30,000	50,000	20,000	66.7
6404 - AIRFARE-CHARTERS	95,000	150,000	55,000	57.9
6410 - GROUND TRANSPORTATION	10,000	15,000	5,000	50.0
6415 - PER DIEM	15,000	15,000	0	0.0
6420 - LODGING	40,000	50,000	10,000	25.0
6429 - OTHER TRAVEL AND LODGING	5,000	10,000	5,000	100.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	10,000	15,000	5,000	50.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	10,000	15,000	5,000	50.0
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	6,000	10,000	4,000	66.7
6445 - NON-NSB PERS/PER DIEM	6,000	10,000	4,000	66.7
6446 - NON-NSB PERS/LODGING	10,000	15,000	5,000	50.0
6447 - NON-NSB PERS/OTHER TRAV & LODG	2,500	5,000	2,500	100.0
<b>Total Travel and Lodging</b>	<b>350,000</b>	<b>500,000</b>	<b>150,000</b>	<b>42.9</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	20,000	87,000	67,000	335.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6499 - MISC SERVICES & EXP	8,000	8,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>33,000</b>	<b>100,000</b>	<b>67,000</b>	<b>203.0</b>
<b>Total Contractual Services</b>	<b>1,506,500</b>	<b>1,524,500</b>	<b>18,000</b>	<b>1.2</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	27,500	27,500	0	0.0
<b>Total Fuel</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,700	1,700	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>0.0</b>

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	259,390	259,390	0	0.0
6620 - HOUSEHOLD SUPPLIES	15,000	15,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	75,000	75,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>356,890</b>	<b>356,890</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>388,590</b>	<b>388,590</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>7,684,542</b>	<b>7,735,055</b>	<b>50,513</b>	<b>0.7</b>

**MAYORS GOVERNMENTAL AFFAIRS**

2110.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	412,905	539,350	796,236	348,539	935,507	139,271	17.5%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	339,311	442,765	533,478	180,485	626,790	93,312	17.5%
<b>Total Personal Services</b>	<b>752,216</b>	<b>982,115</b>	<b>1,329,714</b>	<b>529,024</b>	<b>1,562,297</b>	<b>232,583</b>	<b>17.5%</b>
<b>6200 Contractual Services</b>							
Total Communications	8,526	9,016	6,000	300	6,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	405,681	766,753	725,000	119,821	1,390,000	665,000	91.7%
Total Rents and Utilities	0	0	5,000	0	2,500	(2,500)	(50.0)%
Total Travel and Lodging	1,570	10,388	54,800	19,254	75,200	20,400	37.2%
Total Other Services & Expenses	2,437	7,351	6,000	3,185	30,000	24,000	400.0%
<b>Total Contractual Services</b>	<b>418,214</b>	<b>793,508</b>	<b>796,800</b>	<b>142,560</b>	<b>1,503,700</b>	<b>706,900</b>	<b>88.7%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	2,111	0	0	0	0	0.0%
<b>Total Supplies</b>	<b>0</b>	<b>2,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	5,000	3,747	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>3,747</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>1,170,430</b>	<b>1,777,734</b>	<b>2,131,514</b>	<b>675,331</b>	<b>3,070,997</b>	<b>939,483</b>	<b>44.1%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Government & External Affairs	1	1	1	44	12	230,146	239,352	9,206	4.0%
Deputy Director of Government & External Affairs	0	1	1	38	12	169,229	159,050	(10,179)	(6.0%)
Web & Media Administrator	0	1	1	36	12	142,125	139,228	(2,897)	(2.0%)
Assistant to the Mayor	0	1	2	34	12	125,822	245,241	119,419	94.9%
Public Information Officer	1	1	1	34	12	128,914	152,636	23,722	18.4%
Deputy Advisor	1	0	0			0	0	0	0.0%

**6110 Permanent Wages**

6111 Regular Wages	3	5	6			796,236	935,507	139,271	17.5%
<b>Total Permanent Wages</b>						<b>796,236</b>	<b>935,507</b>	<b>139,271</b>	<b>17.5%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						533,478	626,790	93,312	17.5%
<b>Total Benefits</b>						<b>533,478</b>	<b>626,790</b>	<b>93,312</b>	<b>17.5%</b>

<b>Total Personal Services</b>						<b>1,329,714</b>	<b>1,562,297</b>	<b>232,583</b>	<b>17.5%</b>
--------------------------------	--	--	--	--	--	------------------	------------------	----------------	--------------

MAYORS GOVERNMENTL AFFAIRS

2110.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	796,236	935,507	139,271	17.5
<b>Total Permanent Wages</b>	<b>796,236</b>	<b>935,507</b>	<b>139,271</b>	<b>17.5</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	533,478	626,790	93,312	17.5
<b>Total Benefits</b>	<b>533,478</b>	<b>626,790</b>	<b>93,312</b>	<b>17.5</b>
<b>Total Personal Services</b>	<b>1,329,714</b>	<b>1,562,297</b>	<b>232,583</b>	<b>17.5</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	6,000	6,000	0	0.0
<b>Total Communications</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6340 - LOBBYING SERVICES	615,000	1,310,000	695,000	113.0
6359 - OTHER SERVICES	110,000	80,000	(30,000)	(27.3)
<b>Total Professional Services</b>	<b>725,000</b>	<b>1,390,000</b>	<b>665,000</b>	<b>91.7</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	5,000	2,500	(2,500)	(50.0)
<b>Total Rents and Utilities</b>	<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>	<b>(50.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	16,000	18,400	2,400	15.0
6403 - AIRFARE OUT-OF-STATE	12,000	12,000	0	0.0
6415 - PER DIEM	6,720	6,720	0	0.0
6420 - LODGING	13,200	31,200	18,000	136.4
6429 - OTHER TRAVEL AND LODGING	6,880	6,880	0	0.0
<b>Total Travel and Lodging</b>	<b>54,800</b>	<b>75,200</b>	<b>20,400</b>	<b>37.2</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	1,000	10,000	9,000	900.0
6485 - TRAIN/TUITION/CONFERENCE	0	5,000	5,000	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	15,000	10,000	200.0
<b>Total Other Services &amp; Expenses</b>	<b>6,000</b>	<b>30,000</b>	<b>24,000</b>	<b>400.0</b>
<b>Total Contractual Services</b>	<b>796,800</b>	<b>1,503,700</b>	<b>706,900</b>	<b>88.7</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	5,000	5,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>2,131,514</b>	<b>3,070,997</b>	<b>939,483</b>	<b>44.1</b>

**6100 Personal Services**

		FTE	FTE	FTE	Position	Budget	Budget	Change	%		
		FY 25	FY 26	FY 27	FY 26	# Months	FY 26	FY 27	Amount	Change	
Assistant to the Mayor		1	0	0			0	0	0	0.0%	
<b>6110 Permanent Wages</b>											
6111	Regular Wages	0	0	0			0	0	0	0.0%	
<b>Total Permanent Wages</b>								0	0	0	0.0%
<b>6130 Benefits</b>											
6131	Permanent Employee Benefits - 67%							0	0	0	0.0%
<b>Total Benefits</b>								0	0	0	0.0%
<b>Total Personal Services</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**MAYORS HEALTHY COMMUNITIES INIATIVES**

2124.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	23,454	23,454	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	2,697	2,697	0.0%
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,151</b>	<b>26,151</b>	<b>0.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	0	1,783	0	0	0	0	0.0%
Total Contributions & Municipal Support	30,981	10,647	155,000	3,446	55,000	(100,000)	(64.5)%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	26,948	16,860	140,000	21,324	140,000	0	0.0%
Total Other Services & Expenses	3,347	2,155	90,000	942	2,500	(87,500)	(97.2)%
<b>Total Contractual Services</b>	<b>61,277</b>	<b>31,446</b>	<b>385,000</b>	<b>25,712</b>	<b>197,500</b>	<b>(187,500)</b>	<b>(48.7)%</b>
<b>6500 Supplies</b>							
Total Fuel	884	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	28,038	149,988	210,000	16,820	210,000	0	0.0%
<b>Total Supplies</b>	<b>28,922</b>	<b>149,988</b>	<b>210,000</b>	<b>16,820</b>	<b>210,000</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>90,198</b>	<b>181,434</b>	<b>595,000</b>	<b>42,532</b>	<b>433,651</b>	<b>(161,349)</b>	<b>(27.1)%</b>

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
No personnel								
<b>6110 Permanent Wages</b>								
6111 Regular Wages	0	0	0		0	0	0	0.0%
<b>Total Permanent Wages</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Deputy Assistant to the Mayor	0	0	1	27	0	23,454	23,454	100.0%
<b>6120 Temporary Wages</b>								
6121 Regular Wages	0	0	1		0	23,454	23,454	100.0%
<b>Total Temporary Wages</b>					<b>0</b>	<b>23,454</b>	<b>23,454</b>	<b>100.0%</b>
<b>6130 Benefits</b>								
6135 Temporary Employee Benefits - 11.5%					0	2,697	2,697	100.0%
<b>Total Benefits</b>					<b>0</b>	<b>2,697</b>	<b>2,697</b>	<b>100.0%</b>
<b>Total Personal Services</b>					<b>0</b>	<b>26,151</b>	<b>26,151</b>	<b>100.0%</b>

**MAYORS HEALTHY COMMUNITIES INIATIVES**

2124.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	23,454	23,454	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>23,454</u>	<u>23,454</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6135 - BENEFITS-TEMPORARY	0	2,697	2,697	0.0
<b>Total Benefits</b>	<u>0</u>	<u>2,697</u>	<u>2,697</u>	<u>0.0</u>
<b>Total Personal Services</b>	<u>0</u>	<u>26,151</u>	<u>26,151</u>	<u>0.0</u>
<b>6200 Contractual Services</b>				
<b>6230 Contributions &amp; Municipal Support</b>				
6249 - OTHER CONTRIB & SUPPORT	155,000	55,000	(100,000)	(64.5)
<b>Total Contributions &amp; Municipal Support</b>	<u>155,000</u>	<u>55,000</u>	<u>(100,000)</u>	<u>(64.5)</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	17,000	17,000	0	0.0
6402 - AIRFARE IN-STATE	8,000	8,000	0	0.0
6404 - AIRFARE-CHARTERS	80,000	80,000	0	0.0
6415 - PER DIEM	9,000	9,000	0	0.0
6420 - LODGING	10,000	10,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	16,000	16,000	0	0.0
<b>Total Travel and Lodging</b>	<u>140,000</u>	<u>140,000</u>	<u>0</u>	<u>0.0</u>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	90,000	2,500	(87,500)	(97.2)
<b>Total Other Services &amp; Expenses</b>	<u>90,000</u>	<u>2,500</u>	<u>(87,500)</u>	<u>(97.2)</u>
<b>Total Contractual Services</b>	<u>385,000</u>	<u>197,500</u>	<u>(187,500)</u>	<u>(48.7)</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	90,000	90,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	120,000	120,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>210,000</u>	<u>210,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>210,000</u>	<u>210,000</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>595,000</u>	<u>433,651</u>	<u>(161,349)</u>	<u>(27.1)</u>

**MAYORS COMMUNITY AFFAIRS**

2125.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	1,296,958	1,311,983	1,525,856	675,463	1,673,054	147,198	9.6%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	34,659	2,185	58,672	14,935	62,563	3,891	6.6%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,136,828	1,143,036	1,029,071	371,903	1,128,141	99,070	9.6%
<b>Total Personal Services</b>	<b>2,468,445</b>	<b>2,457,204</b>	<b>2,613,599</b>	<b>1,062,301</b>	<b>2,863,758</b>	<b>250,159</b>	<b>9.6%</b>
<b>6200 Contractual Services</b>							
Total Communications	40,349	24,373	53,671	3,202	30,000	(23,671)	(44.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	1,000	0	1,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	141,632	109,088	108,074	2,486	61,037	(47,037)	(43.5)%
Total Travel and Lodging	26,295	7,300	21,763	(490)	40,763	19,000	87.3%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
<b>Total Contractual Services</b>	<b>208,276</b>	<b>140,761</b>	<b>184,508</b>	<b>5,198</b>	<b>132,800</b>	<b>(51,708)</b>	<b>(28.0)%</b>
<b>6500 Supplies</b>							
Total Fuel	34,071	28,610	25,000	7,115	30,000	5,000	20.0%
Total Supplies-Buildings & Grounds	1,122	0	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	30,754	11,971	26,500	5,825	26,500	0	0.0%
<b>Total Supplies</b>	<b>65,947</b>	<b>40,581</b>	<b>53,000</b>	<b>12,940</b>	<b>58,000</b>	<b>5,000</b>	<b>9.4%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	2,215	0	3,000	879	3,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>2,215</b>	<b>0</b>	<b>3,000</b>	<b>879</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>2,744,883</b>	<b>2,638,546</b>	<b>2,854,107</b>	<b>1,081,318</b>	<b>3,057,558</b>	<b>203,451</b>	<b>7.1%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Advisor AIN	1	1	1	34	12	111,465	115,923	4,458	4.0%
Deputy Advisor AKP	1	1	1	34	12	139,329	144,903	5,574	4.0%
Deputy Advisor ATQ	1	1	1	34	12	139,329	144,903	5,574	4.0%
Deputy Advisor KAK	2	2	2	34	12	265,072	271,218	6,146	2.3%
Deputy Advisor PHO	1	2	2	34	12	270,770	281,600	10,830	4.0%
Deputy Advisor PIZ	1	1	1	34	12	122,612	127,516	4,904	4.0%
Village Deputy Assistant to the Mayor AIN	1	1	1	27	12	87,138	90,624	3,486	4.0%
Village Deputy Assistant to the Mayor ATQ	1	1	1	27	12	91,099	94,742	3,643	4.0%
Village Deputy Assistant to the Mayor NUI	2	2	2	27	12	190,119	197,723	7,604	4.0%
Village Deputy Assistant to the Mayor PHO	2	1	1	27	12	108,923	113,279	4,356	4.0%
Village Deputy Assistant to the Mayor AKP	0	0	1	27	12	0	90,623	90,623	100.0%

**6110 Permanent Wages**

6111 Regular Wages	13	13	14			1,525,856	1,673,054	147,198	9.6%
<b>Total Permanent Wages</b>						<b>1,525,856</b>	<b>1,673,054</b>	<b>147,198</b>	<b>9.6%</b>
Senior Office Specialist	0	0	2	23		0	62,563	62,563	100.0%
Deputy Advisor to the Mayor	0	0.5	0			34,296	0	(34,296)	(100.0%)
Village Deputy Assistant to the Mayor	0	0.5	0			24,376	0	(24,376)	(100.0%)

**6120 Temporary Wages**

6121 Regular Wages	0	1	2			58,672	62,563	3,891	6.6%
<b>Total Temporary Wages</b>						<b>58,672</b>	<b>62,563</b>	<b>3,891</b>	<b>6.6%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						1,022,324	1,120,946	98,623	9.6%
6135 Temporary Employee Benefits - 11.50%						6,747	7,195	447	6.6%
<b>Total Benefits</b>						<b>1,029,071</b>	<b>1,128,141</b>	<b>99,070</b>	<b>9.6%</b>

<b>Total Personal Services</b>						<b>2,613,599</b>	<b>2,863,758</b>	<b>250,159</b>	<b>9.6%</b>
--------------------------------	--	--	--	--	--	------------------	------------------	----------------	-------------

MAYORS COMMUNITY AFFAIRS

2125.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,525,856	1,673,054	147,198	9.6
<b>Total Permanent Wages</b>	<b>1,525,856</b>	<b>1,673,054</b>	<b>147,198</b>	<b>9.6</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	58,672	62,563	3,891	6.6
<b>Total Temporary Wages</b>	<b>58,672</b>	<b>62,563</b>	<b>3,891</b>	<b>6.6</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	1,022,324	1,120,946	98,622	9.6
6135 - BENEFITS-TEMPORARY	6,747	7,195	448	6.6
<b>Total Benefits</b>	<b>1,029,071</b>	<b>1,128,141</b>	<b>99,070</b>	<b>9.6</b>
<b>Total Personal Services</b>	<b>2,613,599</b>	<b>2,863,758</b>	<b>250,159</b>	<b>9.6</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	50,671	27,000	(23,671)	(46.7)
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<b>53,671</b>	<b>30,000</b>	<b>(23,671)</b>	<b>(44.1)</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
<b>Total Maintenance Services</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	94,074	47,037	(47,037)	(50.0)
6375 - UTIL-ELECTRICITY	12,000	12,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
<b>Total Rents and Utilities</b>	<b>108,074</b>	<b>61,037</b>	<b>(47,037)</b>	<b>(43.5)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	6,598	12,498	5,900	89.4
6402 - AIRFARE IN-STATE	2,380	2,415	35	1.5
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	2,535	5,850	3,315	130.8
6420 - LODGING	9,750	19,500	9,750	100.0
<b>Total Travel and Lodging</b>	<b>21,763</b>	<b>40,763</b>	<b>19,000</b>	<b>87.3</b>
<b>Total Contractual Services</b>	<b>184,508</b>	<b>132,800</b>	<b>(51,708)</b>	<b>(28.0)</b>

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	25,000	30,000	5,000	20.0
<b>Total Fuel</b>	<b>25,000</b>	<b>30,000</b>	<b>5,000</b>	<b>20.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	12,000	12,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,500	4,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>26,500</b>	<b>26,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>53,000</b>	<b>58,000</b>	<b>5,000</b>	<b>9.4</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	500	500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>2,854,107</b>	<b>3,057,558</b>	<b>203,451</b>	<b>7.1</b>

**MAYORS YOUTH ADVISORY COUNCIL**

2131.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	255,746	180,604	130,978	45,724	225,543	94,565	72.2%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	220,671	161,411	87,755	25,192	151,114	63,359	72.2%
<b>Total Personal Services</b>	<b>476,418</b>	<b>342,015</b>	<b>218,733</b>	<b>70,916</b>	<b>376,657</b>	<b>157,924</b>	<b>72.2%</b>
<b>6200 Contractual Services</b>							
Total Communications	1,599	1,711	5,000	631	1,600	(3,400)	(68.0)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	5,000	0	0	(5,000)	(100.0)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	31,608	48,994	110,000	53,424	190,000	80,000	72.7%
Total Other Services & Expenses	0	9,475	2,000	4,221	11,000	9,000	450.0%
<b>Total Contractual Services</b>	<b>33,207</b>	<b>60,180</b>	<b>122,000</b>	<b>58,276</b>	<b>202,600</b>	<b>80,600</b>	<b>66.1%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	1,423	842	10,000	487	1,500	(8,500)	(85.0)%
<b>Total Supplies</b>	<b>1,423</b>	<b>842</b>	<b>10,000</b>	<b>487</b>	<b>1,500</b>	<b>(8,500)</b>	<b>(85.0)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>511,048</b>	<b>403,037</b>	<b>350,733</b>	<b>129,679</b>	<b>580,757</b>	<b>230,024</b>	<b>65.6%</b>

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Advisor	2	1	1	34	12	130,978	134,071	3,093	2.4%
Deputy Assistant to the Mayor	0	0	1	27	12	0	91,472	91,472	100.0%

**6110 Permanent Wages**

6111 Regular Wages	2	1	2			130,978	225,543	94,565	72.2%
<b>Total Permanent Wages</b>						<b>130,978</b>	<b>225,543</b>	<b>94,565</b>	<b>72.2%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						87,755	151,114	63,359	72.2%
<b>Total Benefits</b>						<b>87,755</b>	<b>151,114</b>	<b>63,359</b>	<b>72.2%</b>

<b>Total Personal Services</b>						<b>218,733</b>	<b>376,657</b>	<b>157,924</b>	<b>72.2%</b>
--------------------------------	--	--	--	--	--	----------------	----------------	----------------	--------------

**MAYORS YOUTH ADVISORY COUNCIL**

2131.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	130,978	225,543	94,565	72.2
<b>Total Permanent Wages</b>	<u>130,978</u>	<u>225,543</u>	<u>94,565</u>	<u>72.2</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	87,755	151,114	63,359	72.2
<b>Total Benefits</b>	<u>87,755</u>	<u>151,114</u>	<u>63,359</u>	<u>72.2</u>
<b>Total Personal Services</b>	<u>218,733</u>	<u>376,657</u>	<u>157,924</u>	<u>72.2</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	5,000	1,600	(3,400)	(68.0)
<b>Total Communications</b>	<u>5,000</u>	<u>1,600</u>	<u>(3,400)</u>	<u>(68.0)</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	5,000	0	(5,000)	(100.0)
<b>Total Professional Services</b>	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
<b>6400 Travel &amp; Lodging</b>				
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	15,000	15,000	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	80,000	160,000	80,000	100.0
6445 - NON-NSB PERS/PER DIEM	15,000	15,000	0	0.0
<b>Total Travel and Lodging</b>	<u>110,000</u>	<u>190,000</u>	<u>80,000</u>	<u>72.7</u>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	0	7,000	7,000	0.0
6470 - HONORARIUM/LOSS PAY/STIP	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,000	3,000	2,000	200.0
<b>Total Other Services &amp; Expenses</b>	<u>2,000</u>	<u>11,000</u>	<u>9,000</u>	<u>450.0</u>
<b>Total Contractual Services</b>	<u>122,000</u>	<u>202,600</u>	<u>80,600</u>	<u>66.1</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	10,000	1,500	(8,500)	(85.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>10,000</u>	<u>1,500</u>	<u>(8,500)</u>	<u>(85.0)</u>
<b>Total Supplies</b>	<u>10,000</u>	<u>1,500</u>	<u>(8,500)</u>	<u>(85.0)</u>
<b>Grand Total</b>	<u>350,733</u>	<u>580,757</u>	<u>230,024</u>	<u>65.6</u>

**MAYORS NSB CONTRACT GRANTS**

2145.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	855	111,627	0	41,787	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	247,059	319,921	0	163,832	0	0	0.0%
Total Temporary Overtime Wages	2,483	4,689	0	1,906	0	0	0.0%
Total Benefits	20,620	99,614	0	38,017	0	0	0.0%
<b>Total Personal Services</b>	<b>271,017</b>	<b>535,851</b>	<b>0</b>	<b>245,542</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	64,902	0	0	12,850	0	0	0.0%
Total Contributions & Municipal Support	7,437,282	7,182,164	18,047,700	1,241,404	22,910,595	4,862,895	26.9%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	5,467	11,414	0	25,337	0	0	0.0%
Total Rents and Utilities	0	470	0	0	0	0	0.0%
Total Travel and Lodging	104,282	374,014	0	191,577	0	0	0.0%
Total Other Services & Expenses	0	20,000	25,000	20,000	0	(25,000)	(100.0)%
<b>Total Contractual Services</b>	<b>7,611,934</b>	<b>7,588,063</b>	<b>18,072,700</b>	<b>1,491,168</b>	<b>22,910,595</b>	<b>4,837,895</b>	<b>26.8%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	5,600	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	288,558	343,388	0	16,815	0	0	0.0%
<b>Total Supplies</b>	<b>288,558</b>	<b>343,388</b>	<b>0</b>	<b>22,415</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	13,408	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	1,859	0	0	0.0%
Total Equipment & Parts Over \$5,000	33,987	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>33,987</b>	<b>0</b>	<b>0</b>	<b>15,267</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Total Other Expenses	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>8,205,496</b>	<b>8,467,302</b>	<b>18,072,700</b>	<b>1,774,393</b>	<b>22,910,595</b>	<b>4,837,895</b>	<b>26.8%</b>

**MAYORS NSB CONTRACT GRANTS**

2145.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6230 Contributions &amp; Municipal Support</b>				
6249 - OTHER CONTRIB & SUPPORT	18,047,700	22,910,595	4,862,895	26.9
<b>Total Contributions &amp; Municipal Support</b>	<u>18,047,700</u>	<u>22,910,595</u>	<u>4,862,895</u>	<u>26.9</u>
<b>6450 Other Services &amp; Expenses</b>				
6490 - MEMBERSHIPS DUES/SUBS	25,000	0	(25,000)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<u>25,000</u>	<u>0</u>	<u>(25,000)</u>	<u>(100.0)</u>
<b>Total Contractual Services</b>	<u>18,072,700</u>	<u>22,910,595</u>	<u>4,837,895</u>	<u>26.8</u>
<b>Grand Total</b>	<u>18,072,700</u>	<u>22,910,595</u>	<u>4,837,895</u>	<u>26.8</u>