

Equal Opportunity *

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Equal Opportunity	\$ 324,999			
Total Direct Cost	\$ 324,999	\$ -	\$ -	
Revenues				
Equal Opportunity	\$ (15,932)			
Total Revenue	\$ (15,932)	\$ -	\$ -	
Cost of Services Provided:				
By Other Departments	\$ 57,732			
To Other Departments	(283,259)			
Total Cost	\$ (225,527)	\$ -	\$ -	
Net Cost	\$ 83,540	\$ -	\$ -	

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 311,629			
Supplies	6,890			
Travel				
Contractual/Other Services	6,480			
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 324,999	\$ -	\$ -	

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	4		
Part-Time			
Temporary/Seasonal			
Total Positions	4		

* Office of Equal Opportunity was a department in 2008, was part of the Office of the Mayor in 2009 and now is a division in Employee Relations Department for 2010.