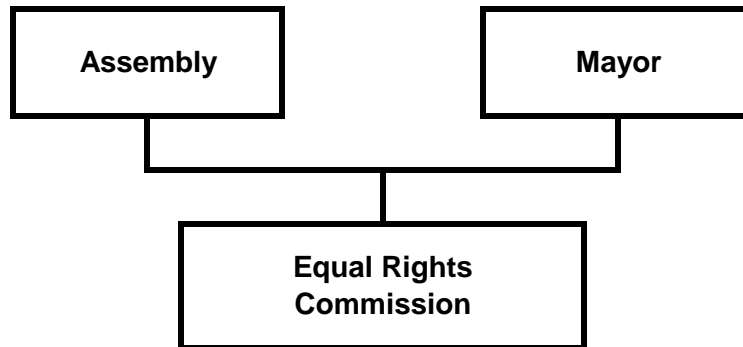


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# EQUAL RIGHTS COMMISSION

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2007 Updated General Government Operating Budget

**Equal Rights Commission**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Equal Rights Commission	\$ 568,830	\$ 607,910	\$ 613,690
<b>Operating Cost</b>	<b>568,830</b>	<b>607,910</b>	<b>613,690</b>
Add Debt Service	-	-	-
<b>Direct Organization Cost</b>	<b>568,830</b>	<b>607,910</b>	<b>613,690</b>
Charges From/(To) Others	164,300	163,360	154,060
<b>Function Cost</b>	<b>733,130</b>	<b>771,270</b>	<b>767,750</b>
Less Program Revenues	32,700	32,700	32,700
<b>Net Program Cost</b>	<b>\$ 700,430</b>	<b>\$ 738,570</b>	<b>\$ 735,050</b>
<b>Personnel Summary</b>			
Full-Time Employees	5	5	5
Part-Time Employees	2	2	2
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 533,870	\$ 575,690	\$ 578,730
Supplies	1,350	1,350	1,350
Other Services *	28,890	26,150	28,890
Depreciation & Amortization	-	-	-
Capital Outlay	5,500	5,500	5,500
<b>Total Direct Cost</b>	<b>569,610</b>	<b>608,690</b>	<b>614,470</b>
Less Vacancy Factor	(780)	(780)	(780)
Add Debt Service	-	-	-
<b>Total Direct Organization Cost</b>	<b>\$ 568,830</b>	<b>\$ 607,910</b>	<b>\$ 613,690</b>
* Travel for this department included in the Other Services category	\$ 4,080	\$ 4,080	\$ 4,080

2007 Updated General Government Operating Budget

**Equal Rights Commission**

**Reconciliation From 2006 Revised Budget to 2007 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2006 Revised Budget</i>	\$ 568,830	5	2	
<i>2006 One-Time Requirements</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	44,860			
<i>2007 Continuation Level</i>	\$ 613,690	5	2	-
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2007 Program/Funding Changes</i>				
- None				
<i>2007 Updated Budget</i>	<u>\$ 613,690</u>	<u>5</u>	<u>2</u>	<u>-</u>