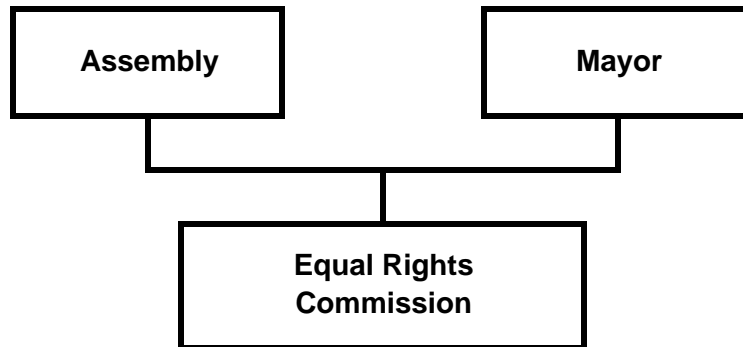


Equal Rights Commission



2008/2009 Proposed General Government Operating Budget

Equal Rights Commission

Barbara A. Jones, Director

343-4339

Description

The Anchorage Equal Rights Commission (AERC) enforces Title 5 of the Municipal Code prohibiting discrimination in employment, housing, public accommodations, education, financing practices and services of the Municipality based on race, color, sex, religion, national origin, marital status, age or physical or mental disability.

2008/2009 Proposed General Government Operating Budget

Equal Rights Commission

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Administration	\$ 613,690	\$ 723,369	\$ 758,361
Direct Organization Cost	613,690	723,369	758,361
IGCs From	156,180	160,671	160,671
IGCs To		-	-
Function Cost	769,870	884,040	919,032
Program Revenues	(32,700)	(92,309)	(101,097)
Net Cost	\$ 737,170	\$ 791,731	\$ 817,935
<i>Personnel Summary</i>			
Full-Time Employees	5	6	6
Part-Time Employees	2	2	2
Temporary Employees	-	-	-
Total Employees	7	8	8
<i>Resource Costs by Category</i>			
Personnel	\$ 577,950	\$ 687,629	\$ 722,621
Supplies	1,350	1,800	1,800
Travel	4,080	4,080	4,080
Other Services	24,810	24,360	24,360
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	5,500	5,500	5,500
Total Direct Cost	\$ 613,690	\$ 723,369	\$ 758,361

2008/2009 Proposed General Government Operating Budget

Equal Rights Commission

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2007 Revised Budget</i>	\$ 613,690	6	1	
<i>2007 One-Time Requirements</i>				
<i>Transfers (To)/From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2008</i>				
- Salary and benefits adjustments	109,679		1	
<i>Continuation Level for 2008</i>	\$ 723,369	6	2	0
<i>Transfers (To)/ From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>2008 Funding Changes</i>				
<i>2008 Proposed Budget</i>	\$ 723,369	6	2	0
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2009</i>				
- Salary and benefits adjustments	34,992			
<i>2009 Proposed Budget</i>	\$ 758,361	6	2	0