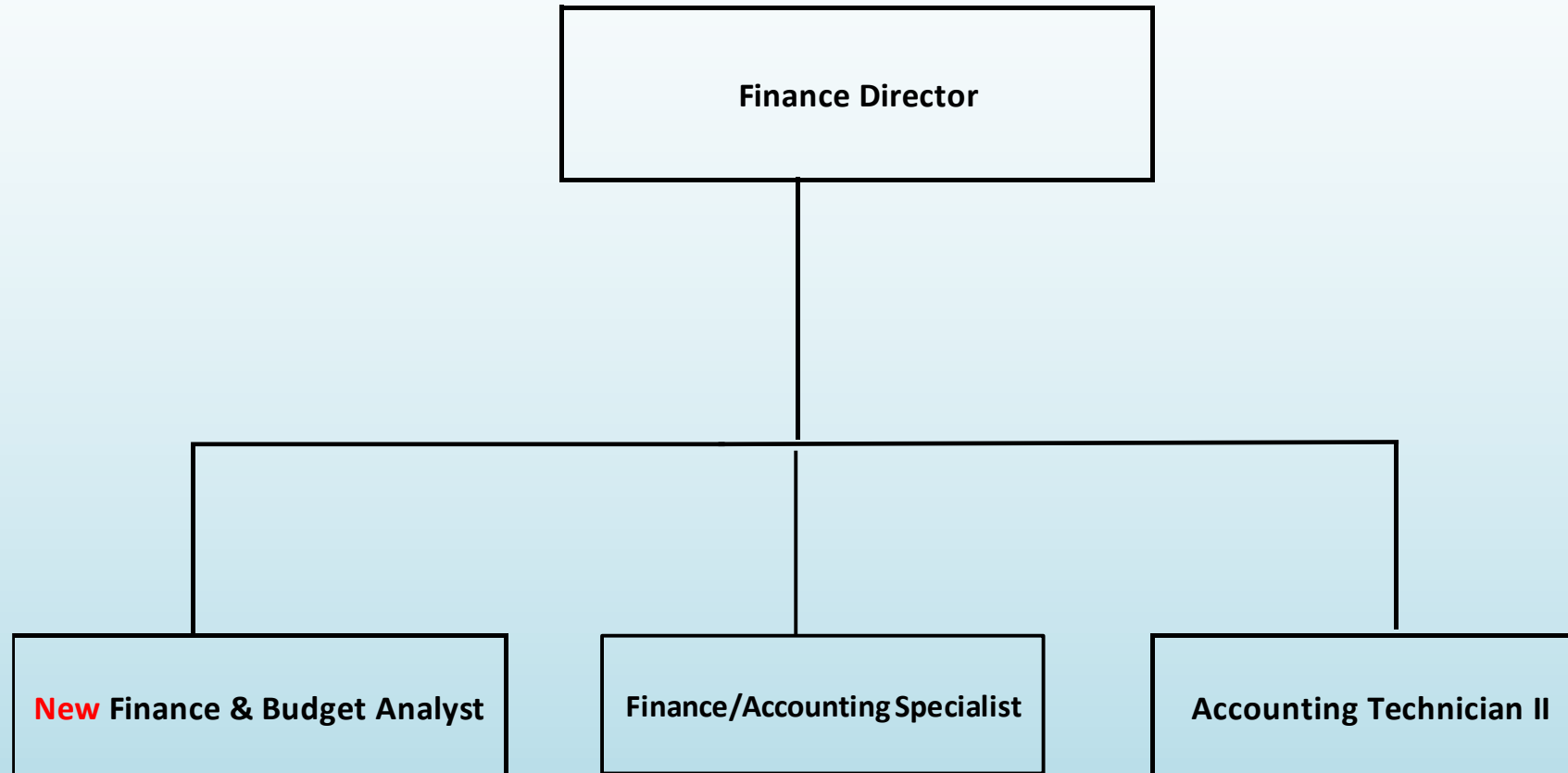




2022-2023 BUDGET

FINANCE

FINANCE DEPARTMENT ORGANIZATIONAL TASK CHART



Finance Department: Budget Overview

	FY20/21	FY21/22	FY22/23	Change
Personnel	\$273,882	\$293,393	\$423,083	\$129,690
Maintenance/Ops	\$126,815	\$116,075	\$130,827	14,752
Capital Outlay	-	-	-	-
Total	\$400,697	\$400,698	\$553,910	\$144,442

Takeaway Points:

- Requesting a new Financial & Budget Analyst position
 - ❖ Wages & benefits for new position \$100,087
 - ❖ Desk and supplies for new position \$1,500
 - ❖ Increase \$10k for New Hanover tax collection fees due to new property values and growth
 - ❖ Cost of living increase of 7%

