

**2023 Proposed Budget
MAYOR'S OFFICE**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	1,890,865	2,029,738	2,169,628	2,378,713	209,085	15.00	14.00
200: CITY GRANTS	270,420	1,049,525	387,355	387,324	-31	1.00	1.00
Total	2,161,285	3,079,263	2,556,983	2,766,037	209,054	16.00	15.00
Financing							
100: CITY GENERAL FUND	219,913	216,413	222,863	222,863	0		
200: CITY GRANTS	1,049,237	188,586	387,355	387,324	-31		
Total	1,269,150	404,999	610,218	610,187	-31		

Budget Changes Summary

The Mayor's Office will continue to lead the city's ongoing response to the impacts of the global public health and economic crisis in support of residents, workers, businesses, and visitors by prioritizing equity, innovation, and resilience.

The Mayor's Office will continue to collaborate with city department and community partners to advance the Community-First Public Safety framework, address the housing crisis, serve our residents who are unsheltered, and connect our community to opportunities to ensure everyone can access the prosperity our city has to offer.

The 2023 budget reflects repurposing a vacant position to create additional capacity for the Mayor's Office to advocate for the needs of the City of Saint Paul at the state and federal levels. The 2023 budget also restores previous reductions to travel and training budgets.

The special fund budget for the Mayor's Office includes small updates to the VISTA program grant.

Spending Reports

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: MAYOR

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,580,524	1,509,998	1,943,670	1,983,699	40,029
SERVICES	119,308	137,644	74,847	243,707	168,860
MATERIALS AND SUPPLIES	7,668	8,661	11,191	11,191	0
PROGRAM EXPENSE	50,753	252,662	0	0	0
OTHER FINANCING USES	132,612	120,772	139,920	140,116	196
Total Spending by Major Account	1,890,865	2,029,738	2,169,628	2,378,713	209,085
Spending by Accounting Unit					
10011100 - MAYORS OFFICE	1,890,865	2,029,738	2,169,628	2,378,713	209,085
Total Spending by Major Account	1,890,865	2,029,738	2,169,628	2,378,713	209,085

CITY OF SAINT PAUL
Spending Plan by Department

Department: **MAYOR**

Fund: **CITY GRANTS**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	248,068	237,607	323,295	89,129	-234,166
SERVICES	19,478	9,881	60,260	60,260	0
MATERIALS AND SUPPLIES	2,874	2,036	3,800	3,800	0
ADDITIONAL EXPENSES	0	0	0	234,135	234,135
OTHER FINANCING USES	0	800,000	0	0	0
Total Spending by Major Account	270,420	1,049,525	387,355	387,324	-31
Spending by Accounting Unit					
20011800 - EDUCATION INITIATIVE	268,755	249,525	354,355	354,324	-31
20011810 - ENERGY INITIATIVES	1,665	50,000	33,000	33,000	0
20011811 - MAYOR'S INITIATIVES	0	750,000	0	0	0
Total Spending by Major Account	270,420	1,049,525	387,355	387,324	-31

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: MAYOR

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	3,500	0	6,450	6,450	0
OTHER FINANCING SOURCES	216,413	216,413	216,413	216,413	0
Total Financing by Major Account	219,913	216,413	222,863	222,863	0
Financing by Accounting Unit					
10011100 - MAYORS OFFICE	219,913	216,413	222,863	222,863	0
Total Financing by Accounting Unit	219,913	216,413	222,863	222,863	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: **MAYOR**

Fund: **CITY GRANTS**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	247,037	53,492	221,000	221,000	0
MISCELLANEOUS REVENUE	52,200	135,094	31,500	31,500	0
OTHER FINANCING SOURCES	750,000	0	134,855	134,824	-31
Total Financing by Major Account	1,049,237	188,586	387,355	387,324	-31
Financing by Accounting Unit					
20011800 - EDUCATION INITIATIVE	274,237	88,586	354,355	354,324	-31
20011810 - ENERGY INITIATIVES	25,000	25,000	33,000	33,000	0
20011811 - MAYOR'S INITIATIVES	750,000	75,000	0	0	0
Total Financing by Accounting Unit	1,049,237	188,586	387,355	387,324	-31