

TO: Youth Council

DATE: May 14, 2003

FROM: Youth Council Staff

For Action

For Information

For Discussion

SUBJECT: Reductions in Staff to Youth Council

PROPOSED MOTION(S): Information Only

DISCUSSION: Due to the 28.1% reduction in this year's youth allocation, the dollars for WI staff that support the Youth Council and its programs have been reduced. The following will clarify the reduction:

FY 2002/03	<u>Total</u>	
Total Salaries & Benefits	\$295,741	
Department Overhead	133,083	
County Indirect Cost	<u>14,787</u>	
FY 02/03 Total Costs	\$443,611	FTE 4.98
FY 2003/04	<u>Total</u>	
Total Salaries & Benefits	\$248,506	
Department Overhead	104,373	
County Indirect Costs	<u>12,425</u>	
FY 03/04 Total Costs	\$365,304	FTE 3.6
Reductions	(\$78,307)	
Reductions in Total Costs	21.44%	
Reductions in Staff	27.71%	FTE (1.38)

ATTACHMENT(S): N/A