

Tompkins County

Human Rights

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	334,762	334,762	297,890	10,000	307,890	-26,872	-8.03%
REVENUE	0	0	0	-10,000	-10,000	-10,000	
Net Local	334,762	334,762	297,890	0	297,890	-36,872	-11.01%

Major Influences

- Cuts made in education and promotion, program expenses, travel and training and local mileage to reach proposed budget targets
- OTR of \$10,000 requested , to be explained in last slide

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
4.00	3.00	3.00	3.00	3.00	0.00	0.00

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-104	56	1	\$10,000	Roll-Over	\$10,000	Roll-Over	Education and Promotion