



The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$1.2 million, representing an 11.18% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 124 positions, marking a decrease of 1 position compared to the FY23 budget. Most of the funding, totaling 73.63%, is derived from the Corp Fund in FY24, representing an 9.25% increase compared to the revised FY23 budget.

### Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
<b>LOCAL</b>	\$14,999.60	\$13,036.40	\$14,216.00	100.00%	\$1,179.60	9.05%	124	100.0%
0100 - CORPORATE FUND	\$11,659.50	\$9,580.80	\$10,467.50	73.63%	\$886.70	9.25%	90	72.6%
0200 - WATER FUND	\$1,221.80	\$1,244.50	\$1,368.90	9.63%	\$124.40	10.00%	12	9.7%
0740 - O HARE REVENUE FUND	\$1,164.40	\$1,211.60	\$1,269.50	8.93%	\$57.90	4.78%	12	9.7%
0314 - SEWER FUND	\$759.60	\$752.20	\$852.60	6.00%	\$100.40	13.35%	7	5.6%
0610 - MIDWAY AIRPORT FUND	\$194.30	\$247.30	\$257.50	1.81%	\$10.20	4.12%	3	2.4%
<b>TOTAL</b>	\$14,999.60	\$13,036.40	\$14,216.00	100%	\$1,179.60	9.05%	124	100%

### Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs			
	Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
<b>LOCAL</b>		115	\$130,431	100%	125	\$104,291	100%	124	\$114,645	100%
0100 - CORPORATE FUND		81		70.4%	91		72.8%	90		72.6%
0200 - WATER FUND		12		10.4%	12		9.6%	12		9.7%
0740 - CHICAGO O'HARE AIRPORT FUND		12		10.4%	12		9.6%	12		9.7%
0314 - SEWER FUND		7		6.1%	7		5.6%	7		5.6%
0610 - CHICAGO MIDWAY AIRPORT FUND		3		2.6%	3		2.4%	3		2.4%
<b>TOTAL</b>		115	\$130,431	100%	125	\$104,291	100%	124	\$114,645	100%

### Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$9,718.50	\$10,555.50	\$11,735.00	\$1,179.60	11%
01 - Contractual Services	\$4,526.00	\$2,192.00	\$2,192.00	0%	0%
02 - Travel	\$49.60	\$49.60	\$49.60	0%	0%
03 - Commodities and Materials	\$464.90	\$48.90	\$48.90	0%	0%
04 - Equipment	\$138.50	\$88.50	\$88.50	0%	0%
07 - Contingencies	\$100.00	\$100.00	\$100.00	0%	0%
94 - Transfers and Reimbursements	\$2.00	\$2.00	\$2.00	0%	0%
<b>TOTAL</b>	\$14,999.50	\$13,036.50	\$14,216.00	\$1,179.60	9.05%

Appropriations by Category (\$thousands)

