

Template 2 – Year to Year Comparison

The City Council is interested in understanding the longitudinal budgeting trends of your organization. Expenditures and revenues should be presented for five years (including proposed).

The budget proposed by your organization to the Mayor/CAO (if it differs from that being presented to the Council) can be included in the column, "Organization Proposed." If there is no difference, or your organization does not receive funds from the City, you may delete the "Org. Prop." column.

Columns Definitions:

Actual - should include audited figures for previous years' revenues and expenditures.

Adopted - should include figures for present year's budget as approved by Council, and/or other authorization authority.

Revised - should include revised estimates for the current fiscal year based on year-to-date revenue and expenditure figures as of the end of the Third Quarter of current year.

Organization Proposed - (Org. Prop.) should be a reflection of the budget submitted to the Mayor/CAO for the coming fiscal year. This column may be deleted if it does not apply to your organization, or if it is the same as the "proposed" column.

Proposed - should be a reflection of the Mayor's proposed budget for your organization to the Council for consideration for the coming fiscal year.

New Orleans Council on Aging

REVENUE	Actual FY 2017	Actual FY 2018	Adopted FY 2019	Revised FY 2019	Org. Prop. FY 2020	Proposed FY 2020	Proposed FY 2021
State Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$1,627,871	\$1,769,037	\$1,769,037	\$1,769,037	\$1,769,037	\$1,769,037	\$2,251,275
Federal Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Revenue	\$912,000	\$912,952	\$912,952	\$917,304	\$917,304	\$917,304	\$500,000
City Grants	\$388,955	\$388,955	\$388,955	\$386,754	\$386,754	\$1,009,034	\$1,009,034
Intergov/Pass-through (if mult sources, list separately)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Self-Generated (fines, fees, collections)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$2,928,826	\$3,070,944	\$3,070,944	\$3,073,095	\$3,073,095	\$3,695,375	\$3,760,309
EXPENDITURES							
Personal Services							
Salaries	\$848,013	\$848,013	\$848,013	\$848,013	\$848,013	\$1,536,633	\$1,536,633
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicare Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FICA	\$70,424	\$70,423	\$70,423	\$70,423	\$70,423	\$70,423	\$70,423
Hospitalization	\$161,029	\$161,029	\$161,981	\$161,981	\$161,981	\$161,981	\$161,981
Wage Reserve & Vacancies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating							
Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leases	\$0	\$0	\$0	\$0	\$0	\$176,185	\$241,119
Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing & Postage						\$0	\$0
Professional services	\$1,849,360	\$1,991,479	\$1,990,527	\$1,992,678	\$1,992,678	\$1,750,153	\$1,750,153
Etc.				\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,928,826	\$3,070,944	\$3,070,944	\$3,073,095	\$3,073,095	\$3,695,375	\$3,760,309