



Fiscal 2022 Preliminary Plan Fact Sheet: Landmarks Preservation Commission Expense Budget

FY22 Preliminary
Budget:
\$6.8 million

PS Budget:
\$6.1 million

Salaries & Wages:
\$5.7 million

Additional Gross
Pay:

\$152,000

Unsalaries:
\$279,000

OTPS Budget:
\$676,000

Contractual
Services:
\$216,000

Services &
Charges:
\$308,000

Budgeted
Headcount:
76

Actual
Headcount:
71

Preliminary Financial Plan - FY21-25

<i>\$ in Thousands</i>	FY21	FY22	FY23	FY24	FY25
FY22 Prelim	\$ 46,062	\$ 42,187	\$ 41,558	\$ 41,558	\$ 41,558
New Needs	0	0	0	0	0
Other Adjustments	1,744	0	0	0	0
Savings	(1,147)	0	0	0	0
Total Expense Changes	\$ 597	\$ 0	\$ 0	\$ 0	\$ 0

Other Adjustments:

- The Commission recognizes a \$217,000 rollover of federal CDBG funding from Fiscal 2020 in Fiscal 2021.
- The Commission receives a \$45,000 state research grant designated for localities.

Savings:

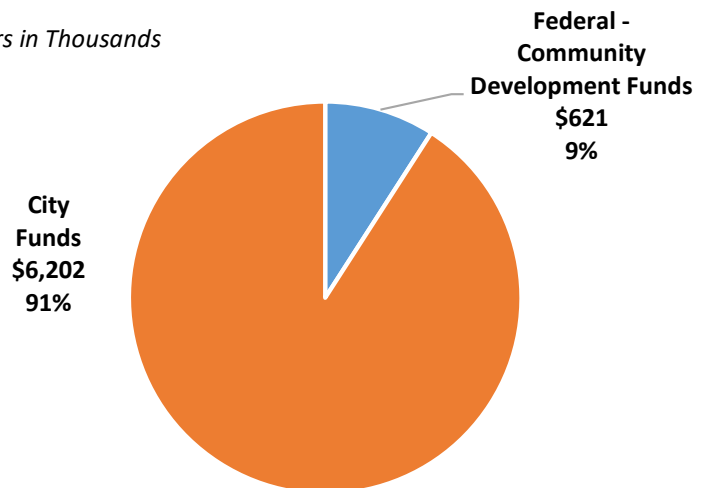
- The Commission anticipates a combined \$63,000 in PS savings for Fiscal 2021 through furlough savings and hiring and attrition management

The Landmarks Preservation Commission's Fiscal 2022 Prelim Budget is \$210,000 greater than its Fiscal 2021 Adopted Budget.

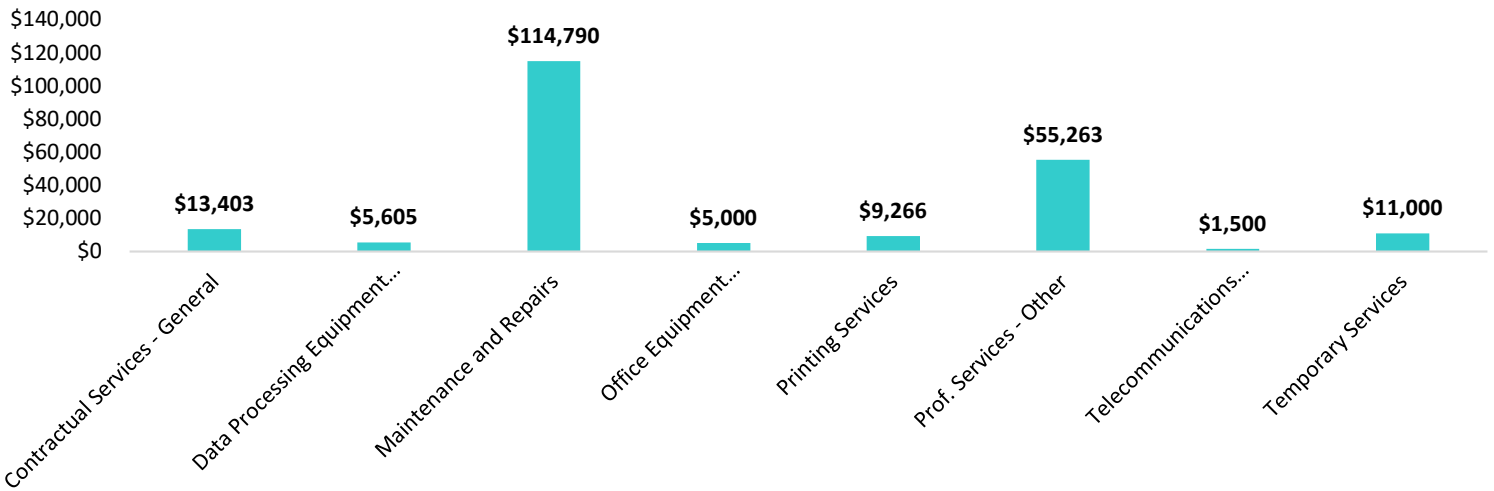
Agency Funding

Compared to the Fiscal 2021 Adopted Budget, the Commission will receive an increase of \$210,000 in City Funds.

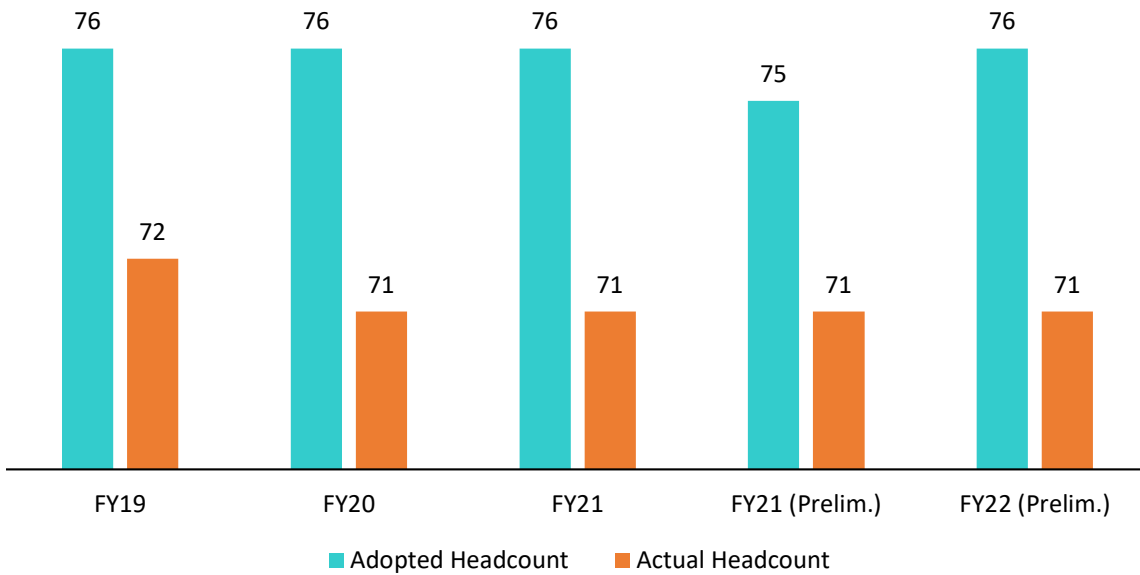
Dollars in Thousands



Contract Budget



Headcount



The Landmarks Preservation Commission's Actual Headcount as of February 2021 is 71 positions. LPC is currently operating with a 7 percent vacancy rate.

Miscellaneous Revenue

