

YOUTH COORDINATING BOARD

Mission:

The Minneapolis Youth Coordinating Board is an intergovernmental organization dedicated to promoting the healthy, comprehensive development of Minneapolis children and youth ages 0-20 through collaborative action and policy alignment.

Financial Analysis:

REVENUES	2002	2003	2004	2005	2004-2005
	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	VARIANCE
Federal Funds	991,246	1,534,515	403,162	667,376	264,214
State Funds	441,146	105,911	0	0	0
County Funds	2,462,426	2,296,442	2,084,039	2,037,250	(46,789)
City Funds	807,667	515,718	399,000	399,000	0
Other Local Gov't Funds	702,536	532,897	65,360	65,360	0
Interest Revenue	120,703	22,820	50,000	23,000	(27,000)
Rental Revenue	91,483	62,246	0	0	0
Private Sources	353,019	473,699	131,317	305,000	173,683
Other Miscellaneous Revenues	5,770	2,073	25,000	102,500	77,500
Transfer Within Special Revenue Funds	0	0	0	33,650	33,650
Total Revenue	5,975,996	5,546,321	3,157,878	3,633,136	475,258

EXPENSES	2002	2003	2004	2005	2004-2005
	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	VARIANCE
Personnel Services	1,640,848	1,133,994	413,250	315,000	(98,250)
Contractual Services	3,801,240	4,005,714	2,646,617	3,147,776	501,159
Advertising/Publication	22,589	13,493	5,000	26,000	21,000
Equipment	12,405	12,331	0	0	0
Office Supplies and Reproduction	38,771	48,863	6,500	12,000	5,500
Postage and Delivery Charges	11,937	12,748	5,500	11,700	6,200
Staff Development and Travel	96,503	16,803	10,500	12,630	2,130
Rent, Maintenance, Utilities, and Insurance	161,685	222,952	16,000	24,000	8,000
Other Services and Charges	86,361	58,351	54,511	37,880	(16,631)
Intrafund Transfer	0	0	0	46,150	46,150
Total Expenditures	5,872,339	5,525,249	3,157,878	3,633,136	475,258

- **City Funds** – The Youth in Minneapolis After School Program (YMAP) receives \$350,000 in City funds. The City also pays \$49,000 every year for the Joint Powers agreement that forms the Youth Coordinating Board.

- The 2005 expense budget for YCB includes \$900 for benefits administration. The YCB has no General Fund overhead charge in 2005. If charges are phased in over 5 years, YCB's General Fund annual overhead charges are estimated to be \$72,000.
- The Council moved a 0.5 position from YCB to Health and Family Support for youth development.

**YOUTH COORDINATING BOARD
Staffing Information**

	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
FTE's by Division						
Administration	7.00	7.00	4.50	4.50	0.00%	-
Youth Initiatives	7.20	1.00	-	-	-	-
Way to Grow	6.00	3.50	-	-	-	-
Minneapolis Redesign	7.70	4.00	-	-	-	-
Father Project	9.00	8.50	-	-	-	-
Special Grants	2.50	2.50	-	-	-	-
Total FTE's	39.40	26.50	4.50	4.50	0.00%	-