



## Agenda Item #53

Date: June 1, 2022  
To: Knoxville-Knox County Planning Commission  
From: Amy Brooks, AICP, CPM, Executive Director  
Subject: Fiscal Year 2022-2023 Budget 6-B-22-OB

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Knoxville-Knox County Planning's proposed budget for Fiscal Year 2022-2023 is provided for your review and approval. The Executive Committee recommends approval of this budget.

Planning staff has developed a balanced budget, with revenues and expenditures each identified at \$5,809,880. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 37 percent of the projected total. The City of Knoxville's allocation will remain at last year's level of \$1,304,900, Knox County's allocation will increase by \$40,163 to \$843,413.

### Highlights of the budget include:

- The City of Knoxville's appropriation is 22% of total revenues and Knox County's is 15%.
- Fee revenue will account for approximately 9% of total projected revenue.
- Grant reimbursements will account for approximately 51% of agency revenue.
- Of the approximately \$2,971,266 of grant revenue, \$1,868,902 is pass through to agencies that provide transportation services to the elderly and disabled or consultants.
- Among expenditures, total salary and benefit costs are projected to increase by \$12,986. This amount includes a 4% cost of living raise for all employees.

Please let me know if you have any questions.

Attachment

**Proposed Knoxville - Knox County Planning  
FY 2023 Budget  
DRAFT**

<b>REVENUES AND OTHER FUNDING SOURCES</b>	<b>2022-23</b>
<b>Local Appropriations</b>	
Total Local Appropriations	<b>\$2,148,313</b>
<b>Fees</b>	
Total Fees	<b>\$525,000</b>
<b>Contracts</b>	
Total Contracts	<b>\$73,200</b>
<b>Grant Reimbursements</b>	
Total Grant Reimbursements	<b>\$2,971,266</b>
<b>From Unrestricted Fund Reserves</b>	
Total Unrestricted Fund Reserves	<b>\$92,101</b>
<b>TOTAL REVENUES</b>	<b>\$5,809,880</b>
<b>EXPENDITURES</b>	<b>2022-23</b>
<b>Salaries</b>	
Total Salaries	<b>\$2,396,351</b>
<b>Benefits</b>	
Total Benefits	<b>\$688,351</b>
<b>Contracted Services</b>	
Total Contracted Services	<b>\$275,179</b>
<b>Supplies and Materials</b>	
Total Supplies and Materials	<b>\$167,400</b>
<b>Other Charges (Insurance and Banking)</b>	
Total Insurance and Banking Charges	<b>\$71,500</b>
<b>Other Charges (To Knox County for Space and Central Services)</b>	
Total to Knox County	<b>\$88,897</b>
<b>Grant and Contract Related Expenditures</b>	
Total Grant Related Expenditures	<b>\$2,122,202</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,809,880</b>