



# **FY 2024 Budget**

---

# **Legal Department**



# Legal Department Personnel, Salaries, and Benefits

	FY 23	Additions	FY 24
<b>Exempt</b>	4.5	(.5)	4
<b>Non-Exempt</b>	3	0	3
<b>Total</b>	<b>7.5</b>	<b>(.5)</b>	<b>7</b>



# Legal Department Expenditures/Expenses

---

	FY 2023	3% Increase FY 2024
Personnel	\$865,865	\$893,684
Operations/Maintenance	\$101,139	\$104,173
Transfers/Inter-Fund	\$71,765	*\$89,764
Total Operating Expenses	\$1,038,769	

**\*Actual costs provided by Finance**



# Legal Department Overtime

- There is no increase to the overtime line for FY2024.
- Historically Legal has expended 0.19% of its annual budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
OVERTIME 0900, LEGAL	\$12.00	\$ -	\$ -	\$4.00	0.19%	\$2,122.12				\$2,122.12	0.00%



# Q&A



This Photo by Unknown Author is licensed under [CC BY-NC-ND](#)