

Tompkins County

Human Resources

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	1,228,909	1,228,909	1,093,343	30,000	1,123,343	-105,566	-8.59%
REVENUE	0	0	0	0	0	0	
Grand Total	1,228,909	1,228,909	1,093,343	30,000	1,123,343	-105,566	-8.59%

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
8.75	9.75	9.00	9.00	9.00	0	0

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
	19	1	\$30,000	One-Time	\$30,000	One-Time	Training