



Commissioner Jo Ann Hardesty  
City of Portland

DATE: March 17, 2022  
TO: Jessica Kinard, City Budget Office Director  
CC: Carmen Merlo, Deputy Chief Administrative Officer  
FROM: Jo Ann Hardesty, Commissioner of Public Affairs  
SUBJECT: Commissioner of Public Affairs FY 2021-22 Spring BMP Submission

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Please accept the Commissioner of Public Affairs Spring BMP submission for FY 2021-22.

This Spring BMP submission includes:

- Business Area Projection Report

I have reviewed the enclosed documents and support the submission package.

Please contact Kristin Johnson from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Jo Ann Hardesty

Enc:  
FY 2021-22 Spring BMP Submission Packet

# Business Area Projection Report

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## Commissioner of Public Affairs - Fund 100

Major Object	2021-22 SPRING Requested Total	2021-22 February Actuals YTD	2021-22 SPRING Projection	% Projected Actuals to Requested Total
External Materials and Services	\$24,069	\$12,270	\$21,270	88%
Internal Materials and Services	\$276,746	\$235,162	\$273,419	99%
Personnel	\$1,063,941	\$691,169	\$1,051,117	99%
<b>Sum:</b>	<b>\$1,364,756</b>	<b>\$938,602</b>	<b>\$1,345,806</b>	<b>99%</b>

Major Object	2021-22 SPRING Requested Total	2021-22 February Actuals YTD	2021-22 SPRING Projection	% Projected Actuals to Requested Total
General Fund Discretionary	\$609,028	\$0	\$590,078	97%
General Fund Overhead	\$755,728	\$0	\$755,728	100%
<b>Sum:</b>	<b>\$1,364,756</b>	<b>\$0</b>	<b>\$1,345,806</b>	<b>99%</b>

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### Revenue Discussion

General Fund Discretionary reduced to balance projection.

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### Revenue Risks

None

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### Expenditure Discussion

All expense major object codes are projected to fall within appropriation.

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### Expenditure Risks

None

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### Other Notes

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