
MEMORANDUM

To: San Antonio City Council
From: Angela Bush, CFO
Presented by: Angela Bush, CFO
Date: September 29, 2022
Regarding: FY23 Annual Budget Approval

SUMMARY: The board staff prepares a budget based on the assumption of planned allocations from the Texas Workforce Commission and anticipated carryover funds from existing contracts.

The Budget Allocations are presented in the following sections:

- Board Administration or Corporate Budget
- Facilities Budget - Rent and support of the facilities and other items to support the contractor staff, software, supplies, and equipment.
- Special Projects- SEAL, Workforce Initiatives, Local Initiatives, and Non-Federal Projects.
- Contractor Budget for Adult, Youth, and Childcare Services.

STAFF RECOMMENDATION:

Discussion and possible action to approve the Annual Budget for the period of October 1, 2022, to September 30, 2023. The budget will be amended after the final allocations are received and the close-out of the current fiscal year.

STRATEGIC OBJECTIVE:

The adoption of the budget provides direction and authority to implement a plan for the delivery of services. This core process provides structure and guidance to the entity for expenditure controls and strategic allocation of resources including but not limited to:

- Planning
- Coordination
- Resource Allocation
- Performance Review

ATTACHMENTS:

Line-Item Budget