

Office of Economic and Revenue Forecasts

Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Appropriations				
ERF - BO-ER-10000 - Economic and Revenue Forecasts				
00100 - General Fund	830,373	749,118	911,473	875,301
Total for BSL: BO-ER-10000	830,373	749,118	911,473	875,301
Department Total	830,373	749,118	911,473	875,301
Department Full-Time Equivalents Total*	3.00	3.00	3.00	3.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Office of Economic and Revenue Forecasts

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
00100 - General Fund	830,373	749,118	911,473	875,301
Budget Totals for ERF	830,373	749,118	911,473	875,301

Appropriations by Budget Summary Level and Program

ERF - BO-ER-10000 - Economic and Revenue Forecasts

The purpose of the Economic and Revenue Forecasts Budget Summary Level is to provide support to the Forecast Council, perform economic and revenue forecasts, conduct special studies at the request of the Forecast Council, and provide ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Economic and Revenue Forecasts	830,373	749,118	911,473	875,301
Total	830,373	749,118	911,473	875,301
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*