



# Youth Services

## Fiscal Year 2025 Operating Budget Request

**DIRECTOR: BRIAN HARRIS**

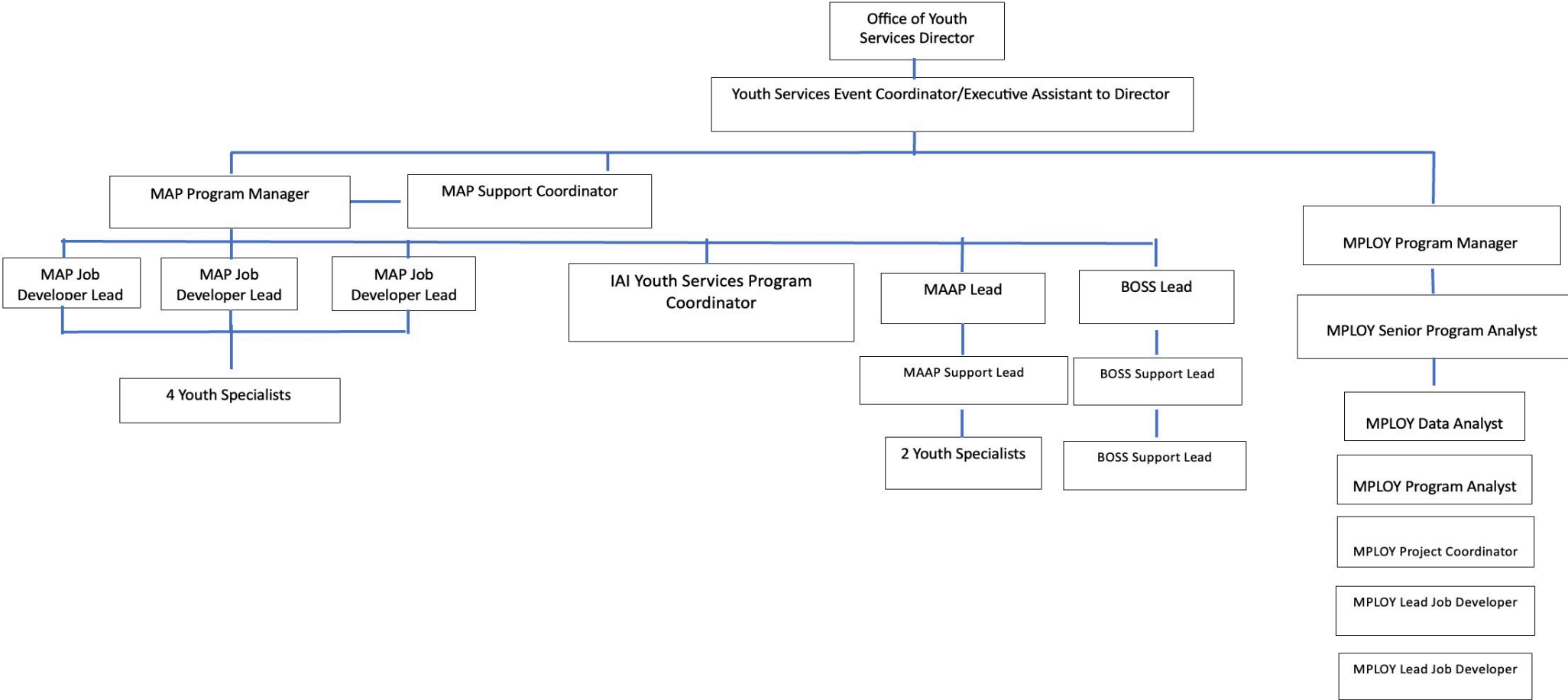
**FUND: GENERAL**

**DATE: 5/6/2024**

*City of*  
**MEMPHIS**

# ORG CHART

## MOYS ORGANIZATIONAL CHART



# FY25 Operating Budget Request

## Strategic priorities addressed by this budget:

- Community Outreach through Service
- Youth Violence Prevention and Intervention
- Youth Exposure to New Experiences, domestically and internationally

# EXPENDITURES

# FY24 Expenditures Bridge to FY25 Request

Description	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
<b>Personnel Services</b>	\$ 1,823,540.00			\$ 1,823,540.00	\$ 1,859,699.00	\$ 36,159.00	2.0%
Personnel Expense	1,823,540.00			1,823,540.00	1,859,699.00	36,159.00	2.0%
Personnel Recovery							
<b>Material and Supplies</b>	484,393.00	5,140.30		489,533.30	\$ 427,183.00	(57,210.00)	-11.8%
M&S Expense	484,393.00	5,140.30		489,533.30	427,183.00	(57,210.00)	-11.8%
M&S Recovery							
<b>Grants and Subsidies</b>	2,396,620.00			2,396,620.00	4,901,620.00	2,505,000.00	104.5%
Ambassador's Fellowship	2,396,620.00			2,396,620.00	2,401,620.00	5,000.00	0.2%
Youth Programming					2,500,000.00	2,500,000.00	0.0%
<b>Total</b>	<b>\$ 4,704,553.00</b>	<b>\$ 5,140.30</b>		<b>\$ 4,709,693.30</b>	<b>\$ 7,188,502.00</b>	<b>\$ 2,483,949.00</b>	<b>52.8%</b>

# Program Comparative Spending

Program (Legal Level)	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Youth Services	\$ 4,704,553.00	5,140.30		\$ 4,709,693.30	\$ 7,188,502.00	\$ 2,483,949.00	52.8%
<b>Total Expenditures</b>	<b>\$ 4,704,553.00</b>	<b>\$ 5,140.30</b>		<b>\$ 4,709,693.30</b>	<b>\$ 7,188,502.00</b>	<b>\$ 2,483,949.00</b>	<b>52.8%</b>



# FY25 Year Over Year Changes in Expenditures

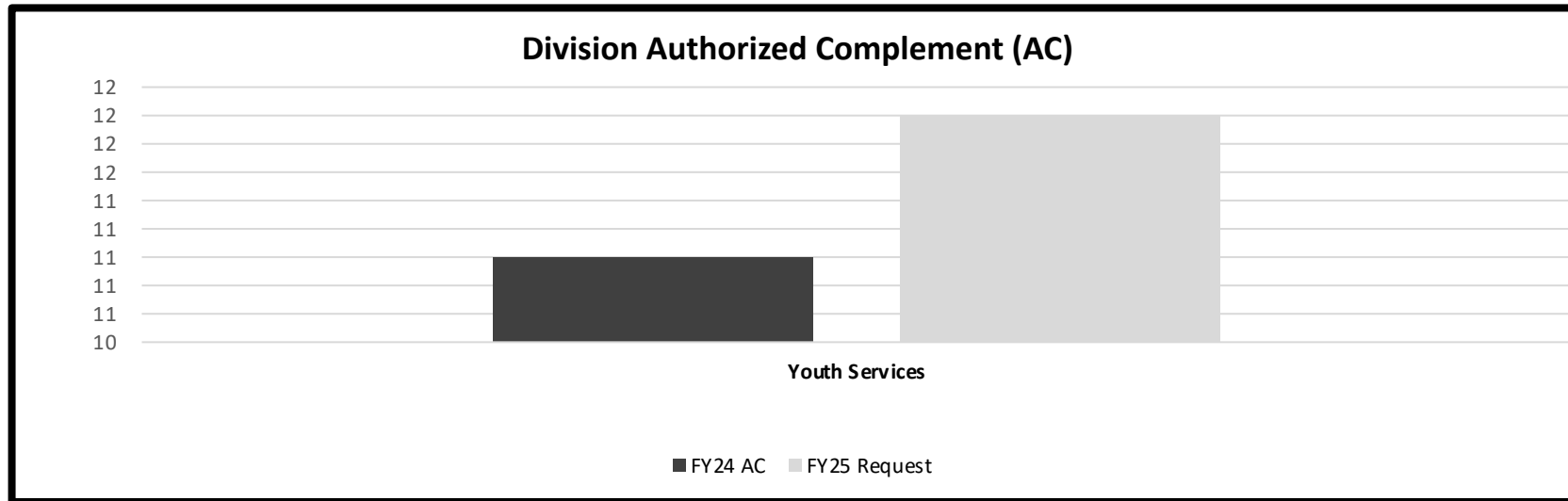
Category	Account	Amount	Explanation
Personnel Services	Full-Time Salaries	\$ 38,326.00	
	Pension	26,605.00	To Fund Current Year Pension Obligation
	Salaries - Part Time	(36,999.00)	
	All Other Personnel Accounts	8,227.00	
Materials & Supplies	Misc.. Professional Services	(40,000.00)	
	Materials and Supplies	(23,001.00)	
	Various M&S	5,791.00	
Grant and subsidies	Ambassador's Fellowship Pay	5,000.00	
	Youth Programing	2,500,000.00	Mayor's Initiative
		<b>Net Change</b>	
		<b>\$ 2,483,949.00</b>	

# DIVISION DETAIL INFORMATION



# PERSONNEL INFORMATION

# Division Authorized Complement (AC)



# Division Authorized Complement (AC)

Legal Level	FY23 AC	FY23 Council Approved Revisions	FY24 AC	FY25 Requested ISLs	FY25 AC Request	Vacant Position(s)	Status of Vacant Position(s)	*Number of Grant Position(s)
Youth Services	11		12		12	2	Posted Filled 2	
<b>Total</b>	<b>11</b>		<b>12</b>		<b>12</b>	<b>2</b>	<b>2</b>	

\*Position(s) not funded by General Fund.

# **MATERIAL & SUPPLY EXPENDITURES (M&S)**

# Major M&S Expenditures

Line Item	Amount	Percentage
Misc. Professional Services	\$292,746.00	68.5%
Outside Phone / Communication	24,500.00	5.7%
Janitorial Services	20,400.00	4.8%
Supplies - Outside / Materials and Supplies	19,415.00	4.5%
Various M&S (below \$20K)	70,122.00	16.4%
	<b>Total \$</b>	
	<b><u>427,183.00</u></b>	<b>100.0%</b>

# Account Details

## Professional Services

Vendor	Description	Amount	Percentage
Aramark Dallas Lockbox	Summer Leadership Lunches	42,378.00	14.5%
Christian Brothers University	Rental Costs for Summer Leadership Academy	40,000.00	13.7%
Neogov	Servicing of Student Application	25,000.00	8.5%
Advertising	Multiple Media Outlets	22,575.00	7.7%
Memphis Management Group	Career Expo & College Fair	19,500.00	6.7%
Memphis Shelby County Schools	Rental costs for Memphis Office of Youth Services	15,000.00	5.1%
Hicks Convention Services	Event Equipment and Setup	14,200.00	4.9%
The Lamar Companies	Recruitment	11,650.00	4.0%
Buses	Multiple Transportation	10,250.00	3.5%
Midsouth Solutions	Program Branding Clothing	10,100.00	3.5%
Multiple	Professional Services (Below 10K)	\$82,093.00	28.0%
		<b>Total</b>	<b>\$ 292,746.00</b>
			100.0%



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