

Fiscal Impact Statement

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and annualized costs. Include all related costs necessary to place the asset in service.

Description: Employment Agreement-PKZ Academic Coordinator-Cynthia Schmidt

Expenses

Will the action be funded from the Department's current year budget? X Yes ☐ No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). N/A

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$83,806.00	\$105,860.00
Operating/Capital	\$0	\$0
Total Amount	\$83,806.00	\$105,860.00

Comments (optional): (enter text here)

Revenues

What is the source of any revenue and the estimated amount? N/A Amount \$0

Is this recurring revenue? ☐ Yes ☐ No

Comments (optional): Approval of this request continues the current organizational structure and ensures PKZ continues to provide high quality academic support to Parramore youth.

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	0001 F General Fund	(enter text here)	(enter text here)
Department /Division	FPR	(enter text here)	(enter text here)
Cost Center/Project/Grant	FPR0003 C	(enter text here)	(enter text here)
Total Amount	\$83,806.00	\$0	\$0