

NON-MAYORAL DEPARTMENTS

1. Cabinet Summary
2. City Clerk
3. City Council
4. Finance Commission

Non-Mayoral Departments

CABINET MISSION

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
City Clerk	1,447,309	1,625,694	1,663,530	1,797,863
City Council	7,676,732	7,957,631	8,864,121	8,903,798
Finance Commission	321,166	385,586	635,661	555,379
Total	9,445,206	9,968,911	11,163,312	11,257,040

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
City Clerk	0	5,212	0	0
Total	0	5,212	0	0

City Clerk Operating Budget

Alex Geourntas, City Clerk. Appropriation 161000

DEPARTMENT MISSION

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Archives	436,038	570,233	557,280	621,385
Document Filing	506,765	393,499	541,837	494,996
Legislative Support	504,507	661,962	564,413	681,481
Total	1,447,309	1,625,694	1,663,530	1,797,863

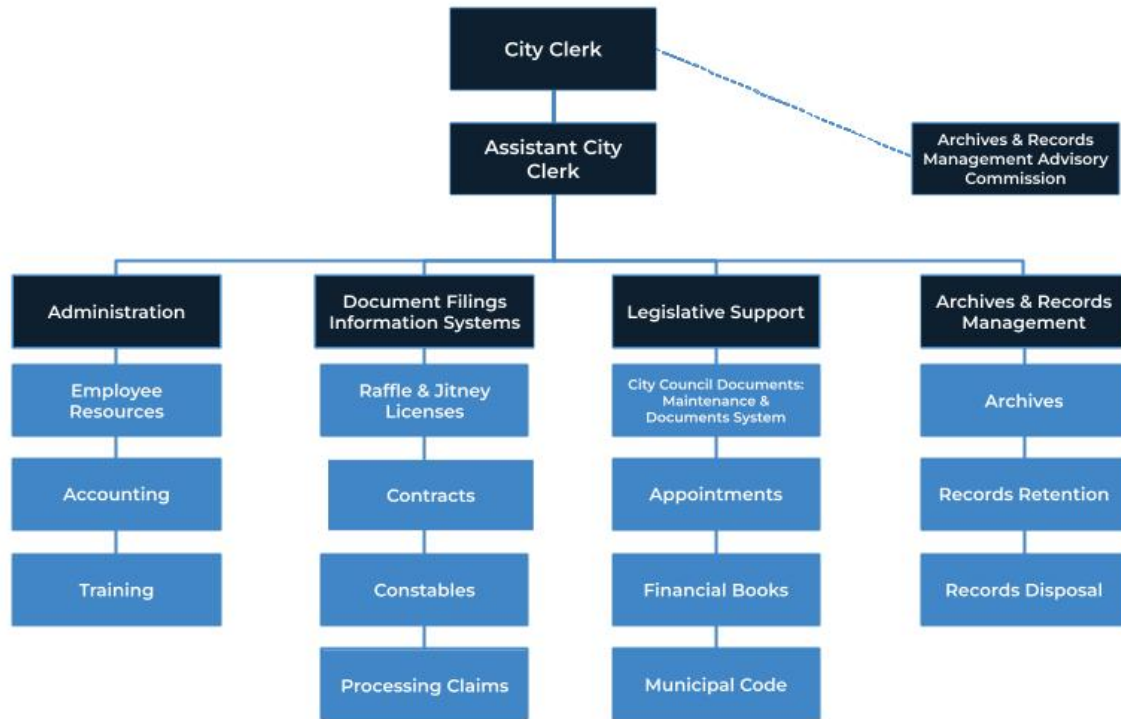
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Veterans Heritage Grant Program	0	5,212	0	0
Total	0	5,212	0	0

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,275,228	1,419,755	1,501,860	1,634,599
Non-Personnel	172,081	205,939	161,670	163,264
Total	1,447,309	1,625,694	1,663,530	1,797,863

City Clerk Operating Budget



AUTHORIZING STATUTES

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12- 9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

DESCRIPTION OF SERVICES

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,250,895	1,400,162	1,481,516	1,619,255	137,738
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	24,333	19,593	20,344	15,344	-5,000
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,275,228	1,419,755	1,501,860	1,634,599	132,738
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	7,036	11,080	6,500	8,700	2,200
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	5,963	33,982	13,200	16,700	3,500
52800 Transportation of Persons	8,885	2,053	1,500	1,500	0
52900 Contracted Services	60,881	80,577	98,000	93,000	-5,000
Total Contractual Services	82,765	127,692	119,200	119,900	700
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	800	500	200	-300
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,134	37,563	23,400	36,900	13,500
53700 Tot Clothing Allowance	3,202	912	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	894	0	0	0
Total Supplies & Materials	29,337	40,168	24,400	37,600	13,200
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	3,262	11,520	18,070	5,764	-12,306
Total Current Charges & Obligations	3,262	11,520	18,070	5,764	-12,306
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,105	19,789	0	0	0
55900 Misc Equipment	53,612	6,769	0	0	0
Total Equipment	56,717	26,558	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,447,309	1,625,694	1,663,530	1,797,863	134,332

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Secretary	SU4	15	1.00	72,679
Administrative Assistant II	SE1	06	3.00	283,924
Administrative Assistant III	SE1	07	1.00	107,120
Administrative Assistant IV	SE1	08	1.00	125,210
Archivist	SE1	09	1.00	134,593
Archivist for Records Management	SE1	09	1.00	88,140
Archivist for Reference and Outreach	SE1	06	1.00	101,913
Assistant Archivist	SE1	05	1.00	81,069
Asst City Clerk	EXM	10	1.00	135,853
City Clerk	CDH	NG	1.00	146,818
Deputy Archivist (Collections Manager)	SE1	08	1.00	116,610
Head Clerk & Secretary	SU4	14	1.00	64,044
Prin_Admin_Asst	SE1	09	1.00	134,593
Total			15.00	1,592,567

Adjustments

Differential Payments	0
Other	26,688
Chargebacks	0
Salary Savings	0
FY27 Total Request	1,619,255

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	74	0	0	0
Total Personnel Services	0	74	0	0	0
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	5,138	0	0	0
Contractual Services	0	5,138	0	0	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Equipment	0	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	0	5,212	0	0	0

Program 1. Legislative Support

Alex Geourntas, Manager, Organization 161100

PROGRAM DESCRIPTION

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	436,195	575,424	523,713	623,886
Non-Personnel	68,312	86,538	40,700	57,595
Total	504,507	661,962	564,413	681,481

Program 2. Document Filing

Alex Geourntas, Manager, Organization 161200

PROGRAM DESCRIPTION

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	487,237	377,327	512,137	479,096
Non-Personnel	19,528	16,171	29,700	15,900
Total	506,765	393,499	541,837	494,996

Program 3. Archives

Alex Geourntas, Manager, Organization 161300

PROGRAM DESCRIPTION

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	351,796	467,003	466,010	531,616
Non-Personnel	84,241	103,230	91,270	89,769
Total	436,038	570,233	557,280	621,385

External Funds Projects

Veterans Heritage Grant Program

Project Mission

The Veterans' Heritage Grant from the Massachusetts State Historical Records Advisory Board (SHRAB) will provide funding in order to complete a digitization project which documents the designation of Hero Squares in the City of Boston.

City Council Operating Budget

Liz Breadon, Council President, Appropriation 112000

DEPARTMENT MISSION

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

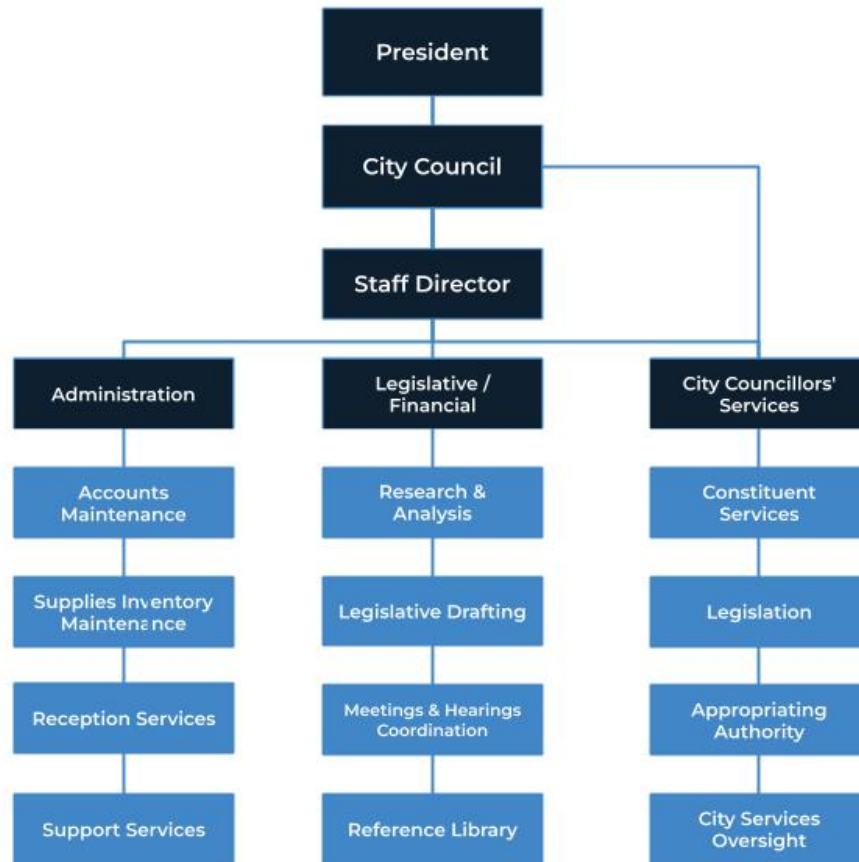
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
City Council Administration	652,135	658,445	695,670	692,765
City Councilors	5,669,903	6,456,903	7,130,908	7,173,423
Legislative Financial Support	1,354,693	842,282	1,037,542	1,037,609
Total	7,676,732	7,957,631	8,864,121	8,903,798

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	7,447,821	7,737,115	8,295,577	8,335,254
Non-Personnel	228,911	220,515	568,544	568,544
Total	7,676,732	7,957,631	8,864,121	8,903,798

City Council Operating Budget



AUTHORIZING STATUTES

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

DESCRIPTION OF SERVICES

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	7,344,340	7,577,501	8,165,577	8,205,254	39,677
51100 Total Emergency Employees	11,007	78,384	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	92,474	81,230	100,000	100,000	0
51700 Tot Workers' Compensation	0	0	30,000	30,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	7,447,821	7,737,115	8,295,577	8,335,254	39,677
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	12,199	14,670	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	1,264	3,355	7,600	7,600	0
52800 Transportation of Persons	23,089	2,233	21,424	21,424	0
52900 Contracted Services	139,745	113,180	336,000	335,000	-1,000
Total Contractual Services	176,297	133,437	385,024	384,024	-1,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	10,865	14,322	25,000	25,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,440	43,164	34,100	34,100	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	24,304	57,486	59,100	59,100	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	10,000	10,000	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	18,780	20,572	30,420	27,420	-3,000
Total Current Charges & Obligations	18,780	20,572	40,420	37,420	-3,000
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,346	474	0	7,000	7,000
55900 Misc Equipment	3,183	8,548	84,000	81,000	-3,000
Total Equipment	9,529	9,021	84,000	88,000	4,000
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	7,676,732	7,957,631	8,864,121	8,903,798	39,677

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (CC)	CCE	NG	22.00	1,242,370
Administrative & Technical Asst	CCS	NG	1.00	-
Budget Analyst (CC)	CCS	NG	1.00	87,125
Central Staff Director	CCS	NG	1.00	159,492
City Councilor	CCE	NG	13.00	1,625,000
City Messenger & Sr Legislative Asst	CCS	NG	1.00	100,331
Communications Manager (CC)	CCS	NG	1.00	96,353
Compliance Director & Staff Counsel	CCS	NG	1.00	114,112
Dir of Legislative Budget Analysis	CCS	NG	1.00	100,605
Human Resouces Manager (CC)	CCS	NG	1.00	101,243
Legislative Assistant	CCS	NG	1.00	-
Legislative Asst (CC)	CCS	NG	3.00	127,139
Off Manager	CCS	NG	1.00	84,733
Research & Policy Director	CCS	NG	1.00	112,857
Secretary_CC	CCE	NG	69.00	3,471,799
Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	198,958
Television Operations & Tech Manager	CCS	NG	1.00	98,175
Total			121.00	7,720,294

Adjustments

Differential Payments	0
Other	484,960
Chargebacks	0
Salary Savings	0
FY27 Total Request	8,205,254

Program 1. City Council Administration

Michelle Goldberg, Manager, Organization 112100

PROGRAM DESCRIPTION

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	583,339	569,843	566,726	571,821
Non-Personnel	68,796	88,602	128,944	120,944
Total	652,135	658,445	695,670	692,765

Program 2. City Councilors

Liz Breadon, Manager, Organization 112200

PROGRAM DESCRIPTION

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,524,146	6,333,137	6,784,440	6,816,955
Non-Personnel	145,757	123,766	346,468	356,468
Total	5,669,903	6,456,903	7,130,908	7,173,423

Program 3. Legislative Financial Support

Michelle Goldberg, Manager, Organization 112300

PROGRAM DESCRIPTION

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,340,336	834,134	944,410	946,477
Non-Personnel	14,358	8,148	93,132	91,132
Total	1,354,693	842,282	1,037,542	1,037,609

Finance Commission Operating Budget

Mathew Cahill, Director, Appropriation 193000

DEPARTMENT MISSION

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Finance Commission	321,166	385,586	635,661	555,379
Total	321,166	385,586	635,661	555,379

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	318,557	382,304	488,711	508,429
Non-Personnel	2,609	3,282	146,950	46,950
Total	321,166	385,586	635,661	555,379

Finance Commission Operating Budget



AUTHORIZING STATUTES

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

DESCRIPTION OF SERVICES

The City of Boston Finance Commission is an independent 'watchdog' agency charged with investigating fraud, waste and abuse in the City of Boston. The office staff reports to the Commission, a group of five residents of the city who are appointed by the Governor of the Commonwealth of Massachusetts. Reports generated by the office are distributed to the Mayor, City Council, and the public.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	318,557	382,304	488,711	508,429	19,719
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	318,557	382,304	488,711	508,429	19,719
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	1,306	1,348	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	250	250	0
52800 Transportation of Persons	702	0	300	300	0
52900 Contracted Services	0	64	141,500	41,500	-100,000
Total Contractual Services	2,008	1,412	144,050	44,050	-100,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	601	300	525	525	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	601	300	525	525	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	250	250	0
Total Current Charges & Obligations	0	0	250	250	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,570	0	0	0
55900 Misc Equipment	0	0	2,125	2,125	0
Total Equipment	0	1,570	2,125	2,125	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	321,166	385,586	635,661	555,379	-80,281

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Chairperson (Fin Com)	EXO	NG	1.00	4,961
Chief Investigator	EXM	09	1.00	129,048
Executive Director	EXM	14	1.00	169,027
Policy and Information Specialist	EXM	07	1.00	92,351
Research Analyst	EXM	07	1.00	105,165
Total			5.00	500,552

Adjustments

Differential Payments	0
Other	7,877
Chargebacks	0
Salary Savings	0
FY27 Total Request	508,429

Program 1. Finance Commission

Matt Cahill, Director, Organization 193100

PROGRAM DESCRIPTION

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	318,557	382,304	488,711	508,429
Non-Personnel	2,609	3,282	146,950	46,950
Total	321,166	385,586	635,661	555,379