

**Vermont Commission on Women
FY2017 Budget Narrative**

DEPARTMENT/PROGRAM DESCRIPTION

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Communications & Program Coordinator.

GOALS/OBJECTIVES/PERFORMANCE MEASURES

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

KEY BUDGET ISSUES

Approximately 77% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 13% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 10% covers all other operating expenses, such as commissioner travel reimbursement (mandated), staff travel, phone, printing/publications, postage, membership/dues, copier maintenance fee, computer repair and maintenance.

Staff share responsibilities for implementation in all program areas and interns and volunteers are relied upon for many Commission activities.

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2017 Final As Passed Budget: Rollup Report

Organization: 331000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Final BAA As Passed	FY2017 Final As Passed Budget	Difference Between FY2017 Final As Passed and FY2016 Final BAA As Passed	Percent Change FY2017 Final As Passed and FY2016 Final BAA As Passed
Salaries and Wages	174,077	176,197	176,197	178,631	2,434	1.4%
Fringe Benefits	90,977	97,763	97,763	102,002	4,239	4.3%
Total: 1. PERSONAL SERVICES	265,054	273,960	273,960	280,633	6,673	2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Final BAA As Passed	FY2017 Final As Passed Budget	Difference Between FY2017 Final As Passed and FY2016 Final BAA As Passed	Percent Change FY2017 Final As Passed and FY2016 Final BAA As Passed
Equipment	65	0	0	0	0	0.0%
IT/Telecom Services and Equipment	10,617	8,412	8,412	6,944	(1,468)	-17.5%
Travel	7,314	13,670	13,670	10,762	(2,908)	-21.3%
Supplies	4,323	2,012	2,012	1,612	(400)	-19.9%
Other Purchased Services	7,350	20,593	20,593	20,227	(366)	-1.8%
Other Operating Expenses	117	93	93	100	7	7.5%
Rental Property	35,557	37,124	37,124	36,733	(391)	-1.1%
Property and Maintenance	0	500	500	0	(500)	-100.0%
Total: 2. OPERATING	65,344	82,404	82,404	76,378	(6,026)	-7.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Final BAA As Passed	FY2017 Final As Passed Budget	Difference Between FY2017 Final As Passed and FY2016 Final BAA As Passed	Percent Change FY2017 Final As Passed and FY2016 Final BAA As Passed
Grants Rollup	0	0	0	0	0	0.0%

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Budget Object Rollup Name				FY2017 Final As Passed Budget	Difference Between FY2017 Final As Passed and	Percent Change FY2017 Final As Passed and
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenses	330,398	356,364	356,364	357,011	647	0.2%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Final BAA As Passed	FY2017 Final As Passed Budget	Difference Between FY2017 Final As Passed and FY2016 Final BAA As Passed	Percent Change FY2017 Final As Passed and FY2016 Final BAA As Passed
General Funds	330,398	351,364	351,364	352,011	647	0.2%
Special Fund	0	5,000	5,000	5,000	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	330,398	356,364	356,364	357,011	647	0.2%