Department New Request Form
Fiscal Year 2024

Major Department	**Central Services**	***Title of New Request:***	***Rank:*** 1
Division/Sub-Department	Finance/Treasurer	Contract increases for FY2024	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal			

1. How will request assist in achieving Department Goal and benefit the customer

Increase in audit contract and other contractually obligated increases

2. What specifically is needed to achieve this goal?

Increase in appropriations to cover increased costs

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.240.410510.350	Audit contract	1	4500		4,500	4,500	—	
1000.240.410510.360	Workiva	1	3335		3,335	3,335	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**7,835**	**7,835**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax funded	-	7,835
		Revenue Sub-Total	**-**	**7,835**

4. What sort of data will be used to report results and outcomes of request?

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**7,835**
Non-tax	-	-
Fund Balance	-	-
Total	-	**7,835**