

# FY22 Budget Explorer

## User Guide

The FY22 Budget Explorer is an interactive dashboard that allows the user to explore the FY22 Adopted Budget, and compare the FY22 Adopted budget to 3 previous fiscal years. The following are 2 interesting ways to gain insight into the FY22 Adopted Budget.

- **Top-Down approach:** Click the yellow Organizational Unit names in the 'Department', 'Division', and/or 'Cost Center' charts to filter the rest of the view. This will show the user the detailed line-item budget, as well as the % of the total FY22 Budget, the totals and changes for FY21 & 22, and the 4 year trend for the selected Organizational Units.
- **Bottom-Up approach:** Click the yellow line item names in the 'Line Items' table to filter the rest of the view. This will show the user the relative distribution amongst the City's Organizational Units, as well as the % of the total FY22 Budget, the totals and changes for FY21 & 22, and the 4 year trend for the selected line item.

**\* Things can become confusing if too many filters are selected. If you lose track of what the view is showing, click the Reset Filters button to undo all the filters.**

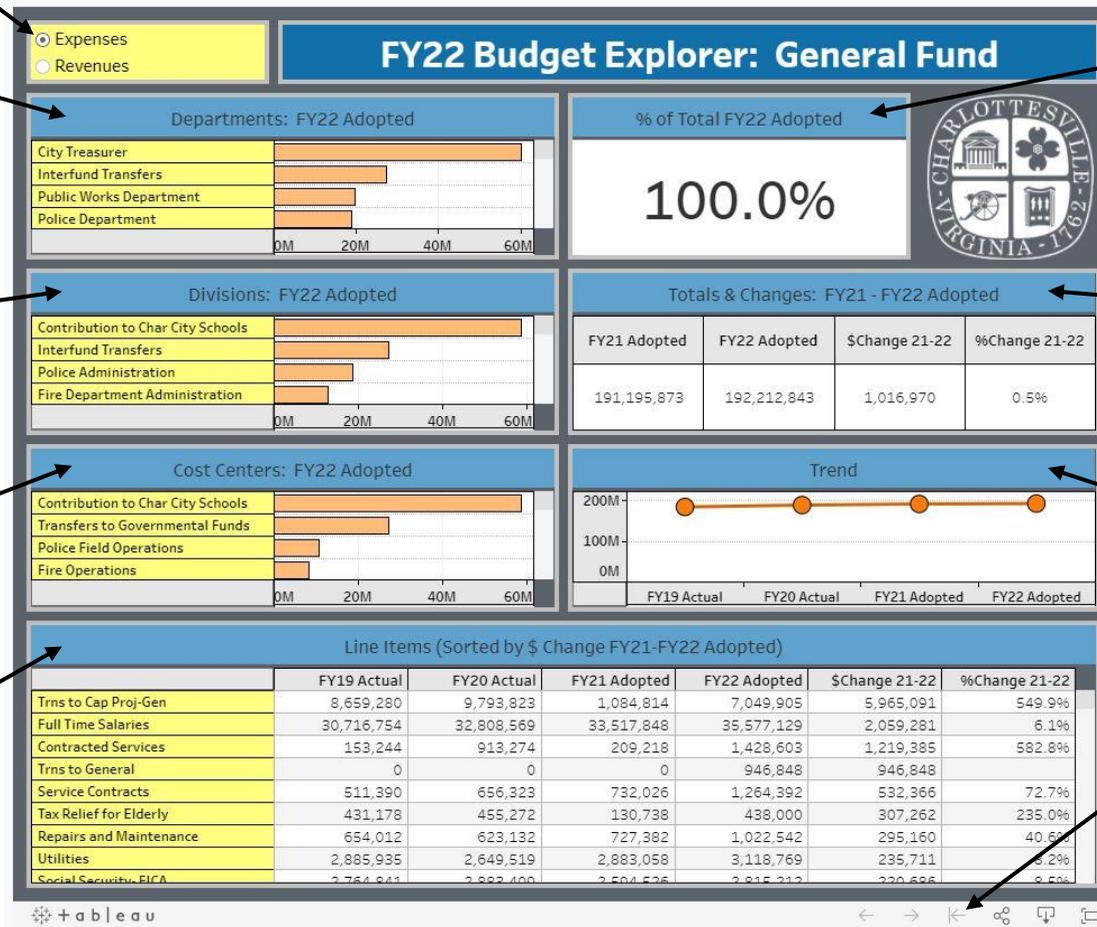
**Expenses/Revenues:** This filter toggles the rest of the view between displaying either Expenses or Revenues.

**Departments:** This chart shows the total of the FY22 Adopted Budget for each Department. The values reflect what is currently displayed in the view, and will change when the view is filtered. The yellow Department names can also be clicked to filter the rest of the view.

**Divisions:** This chart shows the total of the FY22 Adopted Budget for each Division. The values reflect what is currently displayed in the view, and will change when the view is filtered. The yellow Division names can also be clicked to filter the rest of the view.

**Cost Centers:** This chart shows the total of the FY22 Adopted Budget for each Cost Center. The values reflect what is currently displayed in the view, and will change when the view is filtered. The yellow Cost Center names can also be clicked to filter the rest of the view.

**Line Items:** This table shows the detailed line items for the 4 most recent fiscal years. The values reflect what is currently displayed in the view, and will change when the view is filtered. The yellow line item names can also be clicked to filter the rest of the view.



**% of Total FY22 Adopted:** The percentage shown here represents the % of the total FY22 Adopted budget. The value reflects what is currently shown in the view, and will change when the view is filtered.

**Totals & Changes FY 21-22 Adopted:** This table shows the FY21 & 22 Adopted Budget totals, as well as the \$ and % change from FY21 to FY22. The values reflect what is currently displayed in the view, and will change when the view is filtered.

**Trend:** This chart shows the trend for the 4 most recent fiscal years. The values reflect what is currently displayed in the view, and will change when the view is filtered.

**\* Reset Filters:** Click this button to undo all the filters that have been selected.