

| 2025 Consulting                                  | Actual 2024 Overall Spend | Actual 2024 WMBE Spend | Actual 2024 WMBE Performance | Predicted 2024 WMBE Goal | Predicted 2025 Overall Spend<br>(Default is Actual 2025 Spend) | Predicted 2025 WMBE Spend<br>(Default is Actual 2025 WMBE Spend) | 2025 Predicted WMBE Goal % |
|--------------------------------------------------|---------------------------|------------------------|------------------------------|--------------------------|----------------------------------------------------------------|------------------------------------------------------------------|----------------------------|
| City Budget Office                               | \$105,827                 | \$58,643               | 55%                          | 35%                      | \$100,000                                                      | \$25,000                                                         | 25%                        |
| Community Assisted Response & Engagement         | \$106,955                 | \$96,130               | 90%                          | 13%                      | \$200,000                                                      | \$90,000                                                         | 45%                        |
| Department of Education and Early Learning       | \$1,042,670               | \$554,798              | 53%                          | 45%                      | \$800,000                                                      | \$360,000                                                        | 45%                        |
| Finance and Administrative Services              | \$7,370,993               | \$2,228,441            | 30%                          | 27%                      | \$7,718,411                                                    | \$2,161,155                                                      | 28%                        |
| Human Services Department                        | \$197,817                 | \$168,942              | 85%                          | 75%                      | \$900,000                                                      | \$675,000                                                        | 75%                        |
| Legislative Department                           | \$240,494                 | \$59,686               | 25%                          | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office for Civil Rights                          | \$1,228,663               | \$39,860               | 3%                           | 2%                       | \$900,799                                                      | \$18,016                                                         | 2%                         |
| Office of Arts & Culture                         | \$717,083                 | \$174,478              | 24%                          | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of City Auditor                           | \$42,625                  | \$0                    | 0%                           | TBD                      | \$9,856                                                        | \$295                                                            | 3%                         |
| Office of City Finance                           | \$19,883,134              | \$3,169,922            | 16%                          | 13%                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of Economic Development                   | \$10,685,838              | \$2,370,762            | 22%                          | TBD                      | \$5,000,000                                                    | \$1,500,000                                                      | 30%                        |
| Office of Emergency Management                   | \$117,890                 | \$106,917              | 91%                          | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of Housing                                | \$455,358                 | \$285,882              | 63%                          | 10%                      | \$150,000                                                      | \$37,500                                                         | 25%                        |
| Office of Immigrant and Refugee Affairs          | \$167,274                 | \$10,999               | 7%                           | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of Intergovernmental Relations            | \$488,049                 | \$362,625              | 74%                          | 78%                      | \$500,645                                                      | \$500,645                                                        | 100%                       |
| Office of Labor Standards                        | \$1,704,087               | \$410,371              | 24%                          | 12%                      | \$1,704,549                                                    | \$340,910                                                        | 20%                        |
| Office of Planning & Community Development       | \$6,278,282               | \$994,019              | 16%                          | 30%                      | \$1,500,000                                                    | \$450,000                                                        | 30%                        |
| Office of Sustainability & Environment           | \$4,419,802               | \$1,413,435            | 32%                          | 30%                      | \$2,500,000                                                    | \$875,000                                                        | 35%                        |
| Office of the Waterfront and Civic Projects      | \$17,439,925              | \$38,964               | 0%                           | 18%                      | \$10,000,000                                                   | \$1,800,000                                                      | 18%                        |
| Office of the Mayor                              | \$90,001                  | \$0                    | 0%                           | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Seattle Center                                   | \$2,030,617               | \$481,151              | 24%                          | 32%                      | \$2,000,000                                                    | \$640,000                                                        | 32%                        |
| Seattle City Attorney                            | \$45,000                  | \$45,000               | 100%                         | 25%                      | \$40,000                                                       | \$10,000                                                         | 25%                        |
| Seattle City Employee's Retirement System        | \$783,060                 | \$126,215              | 16%                          | 6%                       | TBD                                                            | TBD                                                              | TBD                        |
| Seattle City Light                               | \$54,548,185              | \$11,237,228           | 21%                          | 19%                      | \$62,739,390                                                   | \$13,175,272                                                     | 21%                        |
| Seattle Department of Construction & Inspections | \$2,044,754               | \$1,585,913            | 78%                          | 48%                      | \$2,044,754                                                    | \$981,482                                                        | 48%                        |
| Seattle Department of Neighborhoods              | \$423,873                 | \$269,426              | 64%                          | 78%                      | \$360,292                                                      | \$234,190                                                        | 65%                        |
| Seattle Department of Transportation             | \$50,844,467              | \$14,406,681           | 28%                          | 24%                      | \$35,000,000                                                   | \$9,100,000                                                      | 26%                        |
| Seattle Fire Department                          | \$1,887,284               | \$728,183              | 39%                          | 12%                      | \$2,082,125                                                    | \$416,425                                                        | 20%                        |
| Seattle Human Resources                          | \$1,239,361               | \$219,757              | 18%                          | 20%                      | \$1,100,000                                                    | \$220,000                                                        | 20%                        |
| Seattle Information Technology                   | \$19,982,847              | \$11,131,904           | 56%                          | 34%                      | \$20,000,000                                                   | \$7,200,000                                                      | 36%                        |
| Seattle Municipal Court                          | \$51,750                  | \$15,750               | 30%                          | 18%                      | \$80,000                                                       | \$14,400                                                         | 18%                        |
| Seattle Parks and Recreation                     | \$9,966,044               | \$4,854,351            | 49%                          | 35%                      | \$9,866,383                                                    | \$3,551,898                                                      | 36%                        |
| Seattle Police Department                        | \$3,945,313               | \$710,942              | 18%                          | 25%                      | \$3,000,000                                                    | \$750,000                                                        | 25%                        |
| Seattle Public Library                           | \$1,119,492               | \$269,165              | 24%                          | 15%                      | \$1,200,000                                                    | \$204,000                                                        | 17%                        |
| Seattle Public Utilities                         | \$45,757,995              | \$10,629,746           | 23%                          | 27%                      | \$40,000,000                                                   | \$10,800,000                                                     | 27%                        |
|                                                  |                           |                        | 2024 WMBE Goal               | 27%                      | \$171,497,204                                                  | \$45,331,188                                                     | 26.43%                     |

| 2025 Purchasing                                  | Actual 2024 Overall Spend | Actual 2024 WMBE Spend | Actual 2024 WMBE Performance | Predicted 2024 WMBE Goal | Predicted 2025 Overall Spend<br>(Default is Actual 2025 Spend) | Predicted 2025 WMBE Spend<br>(Default is Actual 2025 WMBE Spend) | 2025 Predicted WMBE Goal % |
|--------------------------------------------------|---------------------------|------------------------|------------------------------|--------------------------|----------------------------------------------------------------|------------------------------------------------------------------|----------------------------|
| City Budget Office                               | \$47,371                  | \$24,658               | 52%                          | 40%                      | \$20,000                                                       | \$7,000                                                          | 35.0%                      |
| Community Assisted Response & Engagement         | \$391,519                 | \$50,180               | 13%                          | 28%                      | \$750,000                                                      | \$225,000.00                                                     | 30.0%                      |
| Department of Education and Early Learning       | \$1,326,698               | \$1,183,292            | 89%                          | 75%                      | \$1,300,000                                                    | \$975,000                                                        | 75.0%                      |
| Finance and Administrative Services              | \$76,348,558              | \$20,801,409           | 27%                          | 21%                      | \$70,014,214                                                   | \$15,403,127                                                     | 22.0%                      |
| Human Services Department                        | \$1,616,370               | \$919,790              | 57%                          | 50%                      | \$2,000,000                                                    | \$1,000,000                                                      | 50.0%                      |
| Legislative Department                           | \$88,026                  | \$7,786                | 9%                           | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office for Civil Rights                          | \$94,572                  | \$29,842               | 32%                          | 25%                      | \$447,830                                                      | \$111,958                                                        | 25.0%                      |
| Office of Arts & Culture                         | \$291,729                 | \$24,921               | 9%                           | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of City Auditor                           | \$9,236                   | \$0                    | 0%                           | TBD                      | \$12,880                                                       | \$386                                                            | 3.0%                       |
| Office of City Finance                           | \$11,291,376              | \$2,354,666            | 21%                          | 28%                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of Economic Development                   | \$816,134                 | \$109,955              | 13%                          | TBD                      | \$0                                                            | \$0                                                              | 0.0%                       |
| Office of Emergency Management                   | \$199,748                 | \$160,374              | 80%                          | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of Housing                                | \$25,682                  | \$9,343                | 36%                          | 50%                      | \$45,000                                                       | \$20,250                                                         | 45.0%                      |
| Office of Immigrant and Refugee Affairs          | \$93,943                  | \$8,418                | 9%                           | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Office of Intergovernmental Relations            | \$3,385                   | \$189                  | 6%                           | 100%                     | \$5,000                                                        | \$5,000                                                          | 100.0%                     |
| Office of Labor Standards                        | \$121,082                 | \$30,170               | 25%                          | 46%                      | \$127,738                                                      | \$25,547.60                                                      | 20.0%                      |
| Office of Planning & Community Development       | \$33,965                  | \$9,477                | 28%                          | 20%                      | \$20,000                                                       | \$5,600                                                          | 28.0%                      |
| Office of Sustainability & Environment           | \$5,079,569               | \$97,497               | 2%                           | 5%                       | \$5,000,000                                                    | \$250,000                                                        | 5.0%                       |
| Office of the Waterfront and Civic Projects      | \$943,873                 | \$137,201              | 15%                          | 3%                       | \$35,000                                                       | \$6,300                                                          | 18.0%                      |
| Office of the Mayor                              | \$25,459                  | \$17,093               | 67%                          | TBD                      | TBD                                                            | TBD                                                              | TBD                        |
| Seattle Center                                   | \$5,747,951               | \$1,198,082            | 21%                          | 25%                      | \$6,000,000                                                    | \$1,500,000                                                      | 25.0%                      |
| Seattle City Attorney                            | \$159,718                 | \$69,039               | 43%                          | 30%                      | \$200,000                                                      | \$60,000                                                         | 30.0%                      |
| Seattle City Employee's Retirement System        | \$469,545                 | \$17,639               | 4%                           | 14%                      | TBD                                                            | TBD                                                              | TBD                        |
| Seattle City Light                               | \$147,243,973             | \$30,112,398           | 20%                          | 22.0%                    | \$147,339,394                                                  | \$32,414,667                                                     | 22.0%                      |
| Seattle Department of Construction & Inspections | \$1,129,859               | \$508,693              | 45%                          | 29%                      | \$1,129,859                                                    | \$327,659                                                        | 29.0%                      |
| Seattle Department of Neighborhoods              | \$434,843                 | \$179,642              | 41%                          | 66%                      | \$372,086                                                      | \$245,577                                                        | 66.0%                      |
| Seattle Department of Transportation             | \$33,396,974              | \$11,768,834           | 35%                          | 20%                      | \$33,000,000                                                   | \$5,940,000                                                      | 18.0%                      |
| Seattle Fire Department                          | \$6,065,515               | \$1,227,733            | 20%                          | 24%                      | \$7,651,711                                                    | \$1,530,342                                                      | 20.0%                      |
| Seattle Human Resources                          | \$15,254,294              | \$470,505              | 3%                           | 3%                       | \$15,000,000                                                   | \$450,000                                                        | 3.0%                       |
| Seattle Information Technology                   | \$77,797,452              | \$41,187,249           | 53%                          | 40%                      | \$78,000,000                                                   | \$31,980,000                                                     | 41.0%                      |
| Seattle Municipal Court                          | \$1,597,489               | \$520,789              | 33%                          | 20%                      | \$800,000                                                      | \$160,000.00                                                     | 20.0%                      |
| Seattle Parks and Recreation                     | \$21,297,313              | \$6,263,955            | 29%                          | 25%                      | \$21,079,354                                                   | \$5,480,632                                                      | 26.0%                      |
| Seattle Police Department                        | \$16,005,763              | \$1,503,699            | 9%                           | 10%                      | \$20,000,000                                                   | \$2,000,000                                                      | 10.0%                      |
| Seattle Public Library                           | \$3,445,844               | \$480,001              | 14%                          | 20%                      | \$4,000,000                                                    | \$800,000                                                        | 20.0%                      |
| Seattle Public Utilities                         | \$76,574,493              | \$22,549,196           | 29%                          | 23%                      | \$75,000,000                                                   | \$17,250,000                                                     | 23.0%                      |
|                                                  |                           |                        | 2024 WMBE Goal               | 23%                      | \$489,350,066                                                  | \$118,174,046                                                    | 24.15%                     |