

Account Number		2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity Through Dec	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
					2022-2023 FY2023 Amend	2023-2024 FY2024 Dept Request	Increase / (Decrease)		
Fund: 001 - GENERAL FUND									
Function: 6010 - Mayor									
Expense									
001.6010.5030.070	PART-TIME TEMPORARY	9,257.60	11,000.00	5,498.40	11,000.00	11,000.00	0.00	0.00%	
001.6010.5102.070	MEDICARE-TEMPORARY	134.33	160.00	79.77	160.00	160.00	0.00	0.00%	
001.6010.5111.070	IPERS-PT TEMP	873.95	1,038.00	519.05	1,038.00	1,038.00	0.00	0.00%	
001.6010.5123.070	WORKCOMP-TEMPORARY	8.33	18.00	8.97	18.00	18.00	0.00	0.00%	
001.6010.5210.000	ADVERTISING & LEGAL PUB	0.00	0.00	5.29	20.00	0.00	-20.00	-100.00%	
001.6010.5280.000	DUES, MEMBER, SUBSCRIPTN	30.00	500.00	0.00	500.00	500.00	0.00	0.00%	
001.6010.5300.000	INSURANCE - TORT LIAB	106.95	186.00	0.00	128.00	154.00	26.00	20.31%	20% incr both years
001.6010.5450.000	TELEPHONE/OTHR COMMNCT	383.86	400.00	192.72	400.00	400.00	0.00	0.00%	
001.6010.5460.000	CONFERENCE EXPENSE	70.00	1,000.00	0.00	500.00	1,000.00	500.00	100.00%	
001.6010.5600.000	OPERATING SUPPLIES	58.64	250.00	30.99	250.00	250.00	0.00	0.00%	ie. business cards
	Total Expense:	10,923.66	14,552.00	6,335.19	14,014.00	14,520.00	506.00	3.61%	
	Total Function: 6010 - Mayor:	10,923.66	14,552.00	6,335.19	14,014.00	14,520.00	506.00	3.61%	
Function: 6011 - Council									
Expense									
001.6011.5030.070	PART-TIME TEMPORARY	29,720.80	38,500.00	19,280.80	38,500.00	38,500.00	0.00	0.00%	\$5500 time 7 Council Members
001.6011.5101.070	SOCIAL SECURITY-PT TEMP	725.13	682.00	512.16	1,044.00	1,044.00	0.00	0.00%	
001.6011.5102.070	MEDICARE-TEMPORARY	430.49	558.00	279.37	560.00	560.00	0.00	0.00%	
001.6011.5111.070	IPERS-PT TEMP	1,603.34	2,596.00	1,040.20	2,080.00	2,080.00	0.00	0.00%	
001.6011.5123.070	WORKCOMP-TEMPORARY	26.39	63.00	31.92	63.00	63.00	0.00	0.00%	
001.6011.5230.000	CONSULTING & PROF FEES	1,345.00	1,500.00	2,350.00	2,350.00	2,350.00	0.00	0.00%	Strategic planning
001.6011.5300.000	INSURANCE - TORT LIAB	591.15	1,085.00	0.00	709.00	851.00	142.00	20.03%	20% incr both years
001.6011.5331.000	PAYMENTS - OTHER ENTITIES	140.00	500.00	56.00	250.00	250.00	0.00	0.00%	ie. Virtual meetings
001.6011.5344.000	CONTRACT-MAINTENANCE	37.45	0.00	0.00	0.00	0.00	0.00	0.00%	
001.6011.5460.000	CONFERENCE EXPENSE	240.00	1,750.00	0.00	1,000.00	1,750.00	750.00	75.00%	
001.6011.5600.000	OPERATING SUPPLIES	470.34	200.00	117.13	200.00	200.00	0.00	0.00%	ie. nameplates, bus cards refreshments for recognition ceremonies

Budget Comparison Report

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				2022-2023 FY2023 Amend	2023-2024 FY2024 Dept Request	Increase / (Decrease)	
OFFICE SUPPLIES	53.99	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	35,384.08	47,434.00	23,667.58	46,756.00	47,648.00	892.00	1.91%
Total Function: 6011 - Council:	35,384.08	47,434.00	23,667.58	46,756.00	47,648.00	892.00	1.91%
Total Fund: 001 - GENERAL FUND:	46,307.74	61,986.00	30,002.77	60,770.00	62,168.00	1,398.00	2.30%
Report Total:	46,307.74	61,986.00	30,002.77	60,770.00	62,168.00	1,398.00	2.30%