

2024 Operating Budget
Proposed Budget with Comparative Data

Council

	2022 Actuals	2023 Budget	2023 YTD Actuals	2024 Base Budget	2024 One-Time Items	2024 Service Level Change	2024 Capital Operating Impact	2024 Total Budget	2023 vs 2024 Budget Incr./((Decr.) \$	2023 vs 2024 Budget Incr./((Decr.) %
110-000 Council / Unassigned										
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6001 Office Supplies	\$5,745	\$800	\$1,120	\$1,000				\$1,000	\$200	25.0%
6020 Bank Fees & Interest Charges	\$95	\$50		\$50				\$50		
6210 Insurance Premium	\$2,863	\$3,193	\$2,951	\$3,313				\$3,313	\$120	3.8%
6291 Professional Dues		\$12,500	\$11,007	\$11,500				\$11,500	(\$1,000)	(8.0%)
6292 Travel	\$178		\$129	\$200				\$200	\$200	
6294 Training	\$7,068	\$12,000	\$7,065	\$10,000				\$10,000	(\$2,000)	(16.7%)
6295 Car Allowance	\$6,300	\$6,300	\$5,775	\$6,300				\$6,300		
6299 Donation/Grant Expense	\$200	\$5,000	\$2,870	\$3,150				\$3,150	(\$1,850)	(37.0%)
6300 Meals	\$1,272	\$2,500	\$4,534	\$5,500				\$5,500	\$3,000	120.0%
6522 Cell Phone	\$4,528	\$2,520	\$1,943	\$2,690				\$2,690	\$170	6.7%
9101 Full-Time	\$210,937	\$212,181	\$228,982	\$260,754				\$260,754	\$48,573	22.9%
9201 Benefits	\$19,985	\$32,803	\$25,668	\$60,701				\$60,701	\$27,898	85.0%
Total 0000	\$259,171	\$289,847	\$292,044	\$365,158				\$365,158	\$75,311	26.0%
Total 110-000 Council / Unassigned	\$259,171	\$289,847	\$292,044	\$365,158				\$365,158	\$75,311	26.0%
Total Council	\$259,171	\$289,847	\$292,044	\$365,158				\$365,158	\$75,311	26.0%