

2025 Operating Budget
Proposed Budget with Comparative Data

Council

	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
110-000 Council / Unassigned										
0000										
6001 Office Supplies	\$1,120	\$1,000	\$1,221						(\$1,000)	(100.0%)
6020 Bank Fees & Interest Charges		\$50							(\$50)	(100.0%)
6210 Insurance Premium	\$2,951	\$3,313	\$2,799	\$3,107				\$3,107	(\$206)	(6.2%)
6221 Integrity Officer				\$10,000				\$10,000	\$10,000	
6291 Professional Dues	\$11,007	\$11,500	\$11,402						(\$11,500)	(100.0%)
6292 Travel	\$129	\$200	\$341						(\$200)	(100.0%)
6294 Training	\$7,042	\$10,000	\$2,858						(\$10,000)	(100.0%)
6295 Car Allowance	\$6,300	\$6,300	\$5,475						(\$6,300)	(100.0%)
6297 Special Events	\$345		(\$332)							
6299 Donation/Grant Expense	\$2,870	\$3,150	\$3,150	\$5,500				\$5,500	\$2,350	74.6%
6300 Meals	\$5,163	\$5,500	\$3,614						(\$5,500)	(100.0%)
6522 Cell Phone	\$2,114	\$2,690	\$1,606						(\$2,690)	(100.0%)
9101 Full-Time	\$264,052	\$260,754	\$215,413	\$321,402				\$321,402	\$60,648	23.3%
9201 Benefits	\$29,703	\$60,701	\$33,342	\$47,838				\$47,838	(\$12,863)	(21.2%)
Total 0000	\$332,796	\$365,158	\$280,889	\$387,847				\$387,847	\$22,689	6.2%
Total 110-000 Council / Unassigned	\$332,796	\$365,158	\$280,889	\$387,847				\$387,847	\$22,689	6.2%
Total Council	\$332,796	\$365,158	\$280,889	\$387,847				\$387,847	\$22,689	6.2%