



BHC Emergency Management Budget Analysis

Budget Year 2023

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount as of Dec 31	2022 Amended Budget	2022 Adopted Budget	2023 Base Personnel	2023 Base Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 010 - General Fund									
REVENUE									
Department 01 - Mayor									
Activity 1700 - Black Hawk Emergency Mgmt Agency									
<i>Other City Taxes</i>									
010-01-1700 3050	Mobile Home Taxes	186.41	111.19	.00	.00	.00	.00	.00	.00
<i>Other City Taxes Totals</i>		\$186.41	\$111.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 1700 - Black Hawk Emergency Mgmt Agency Totals		\$186.41	\$111.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 01 - Mayor Totals		\$186.41	\$111.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$186.41	\$111.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE									
Department 01 - Mayor									
Activity 1700 - Black Hawk Emergency Mgmt Agency									
<i>Contractual Services</i>									
010-01-1700 1393	Contributions & Subsidies	92,911.40	46,543.37	93,087.00	93,087.00	93,087.00	93,087.00	93,087.00	.00
010-01-1700 1400	Utility Service	2,897.30	1,433.82	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	.00
<i>Contractual Services Totals</i>		\$95,808.70	\$47,977.19	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$0.00
Activity 1700 - Black Hawk Emergency Mgmt Agency Totals		\$95,808.70	\$47,977.19	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$0.00
Department 01 - Mayor Totals		\$95,808.70	\$47,977.19	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$0.00
EXPENSE TOTALS		\$95,808.70	\$47,977.19	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$0.00
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$186.41	\$111.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$95,808.70	\$47,977.19	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$0.00
Fund 010 - General Fund Totals		(\$95,622.29)	(\$47,866.00)	(\$96,187.00)	(\$96,187.00)	(\$96,187.00)	(\$96,187.00)	(\$96,187.00)	\$0.00
Net Grand Totals									
REVENUE GRAND TOTALS		\$186.41	\$111.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$95,808.70	\$47,977.19	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$96,187.00	\$0.00
Net Grand Totals		(\$95,622.29)	(\$47,866.00)	(\$96,187.00)	(\$96,187.00)	(\$96,187.00)	(\$96,187.00)	(\$96,187.00)	\$0.00