



City Council 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									
EXPENSE									
Department 02 - City Council									
Activity 8100 - City Council									
<i>Personal Services - Salaries & Benefits</i>									
010-02-8100 1111	Salaries - Regular	66,410.54	33,470.64	66,941.00	66,941.00	72,170.00	72,170.00	72,170.00	5,229.00
010-02-8100 1121	FICA - City Contribution	1,551.06	781.83	1,566.00	1,566.00	1,683.00	1,683.00	1,683.00	117.00
010-02-8100 1122	IPERS - City Contribution	5,374.20	2,707.92	5,418.00	5,418.00	5,838.00	5,838.00	5,838.00	420.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$73,335.80	\$36,960.39	\$73,925.00	\$73,925.00	\$79,691.00	\$79,691.00	\$79,691.00	\$5,766.00
<i>Contractual Services</i>									
010-02-8100 1344	Telephone & Fax Expense	3,160.21	1,079.62	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	.00
010-02-8100 1346	Travel - Professional Training	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
<i>Contractual Services Totals</i>		\$3,160.21	\$1,079.62	\$5,160.00	\$5,160.00	\$5,160.00	\$5,160.00	\$5,160.00	\$0.00
Activity 8100 - City Council Totals		\$76,496.01	\$38,040.01	\$79,085.00	\$79,085.00	\$84,851.00	\$84,851.00	\$84,851.00	\$5,766.00
Department 02 - City Council Totals		\$76,496.01	\$38,040.01	\$79,085.00	\$79,085.00	\$84,851.00	\$84,851.00	\$84,851.00	\$5,766.00
EXPENSE TOTALS		\$76,496.01	\$38,040.01	\$79,085.00	\$79,085.00	\$84,851.00	\$84,851.00	\$84,851.00	\$5,766.00
Fund 010 - General Fund Totals									
EXPENSE TOTALS		\$76,496.01	\$38,040.01	\$79,085.00	\$79,085.00	\$84,851.00	\$84,851.00	\$84,851.00	\$5,766.00
Fund 010 - General Fund Totals		(\$76,496.01)	(\$38,040.01)	(\$79,085.00)	(\$79,085.00)	(\$84,851.00)	(\$84,851.00)	(\$84,851.00)	(\$5,766.00)
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$76,496.01	\$38,040.01	\$79,085.00	\$79,085.00	\$84,851.00	\$84,851.00	\$84,851.00	\$5,766.00
Net Grand Totals		(\$76,496.01)	(\$38,040.01)	(\$79,085.00)	(\$79,085.00)	(\$84,851.00)	(\$84,851.00)	(\$84,851.00)	(\$5,766.00)