



Communications 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 01 - Mayor | | | | | | | | | |
| Activity 8280 - Communications | | | | | | | | | |
| Contractual Services | | | | | | | | | |
| 010-01-8280 1303 | Meeting/Workshop Expense | .00 | 122.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .00 |
| 010-01-8280 1319 | Other Professional Services | 255.00 | 239.99 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 010-01-8280 1335 | Public Info & Education | 199.98 | 450.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .00 |
| 010-01-8280 1343 | Postage & Mailing Expense | .00 | .00 | 421.00 | 421.00 | 421.00 | 421.00 | 450.00 | 29.00 |
| Comments | | | | | | | | | |
| Level Comment | | | | | | | | | |
| Base Same Service Christmas card mailing cost may increase. | | | | | | | | | |
| 010-01-8280 1346 | Travel - Professional Training | .00 | 75.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 010-01-8280 1351 | Advertising Expense | 2,390.50 | (708.00) | 4,720.00 | 4,720.00 | 4,720.00 | 4,720.00 | 5,000.00 | 280.00 |
| Comments | | | | | | | | | |
| Level Comment | | | | | | | | | |
| Base Same Service Advertising increasing with 2030 Vision Plan. | | | | | | | | | |
| 010-01-8280 1353 | Printing Services | .00 | 85.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 |
| Contractual Services Totals | | \$2,845.48 | \$263.99 | \$10,641.00 | \$10,641.00 | \$10,641.00 | \$10,641.00 | \$10,950.00 | \$309.00 |
| Commodities | | | | | | | | | |
| 010-01-8280 1561 | Office Supplies & Minor Equipment | .00 | 53.46 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | .00 |
| Commodities Totals | | \$0.00 | \$53.46 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 |
| Activity 8280 - Communications Totals | | \$2,845.48 | \$317.45 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$11,200.00 | \$309.00 |
| Department 01 - Mayor Totals | | \$2,845.48 | \$317.45 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$11,200.00 | \$309.00 |
| EXPENSE TOTALS | | \$2,845.48 | \$317.45 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$11,200.00 | \$309.00 |
| Fund 010 - General Fund Totals | | \$2,845.48 | \$317.45 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$11,200.00 | \$309.00 |
| EXPENSE TOTALS | | \$2,845.48 | \$317.45 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$11,200.00 | \$309.00 |
| Fund 010 - General Fund Totals | | (\$2,845.48) | (\$317.45) | (\$10,891.00) | (\$10,891.00) | (\$10,891.00) | (\$10,891.00) | (\$11,200.00) | (\$309.00) |
| 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 | | \$2,845.48 | \$317.45 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$10,891.00 | \$11,200.00 | \$309.00 |
| Net Grand Totals | | (\$2,845.48) | (\$317.45) | (\$10,891.00) | (\$10,891.00) | (\$10,891.00) | (\$10,891.00) | (\$11,200.00) | (\$309.00) |