



Community Development 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 Same Service	2023 Staff Requests	Chg from FY22 Adopted						
Fund 224 - Community Develop Block Grant														
REVENUE														
Department 32 - Community Development														
Activity 5850 - Block Grant Administration														
Federal Grants & Reimbursements														
224-32-5850 3350	Federal Grant	709,550.08	589,375.14	1,638,384.00	1,638,384.00	2,013,666.00	2,013,666.00	375,282.00						
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Comments														
Level	Comment													
Base Same Service	Increased revenue comes from last year funding that was not drawn but expected to be spent during the next fiscal year.													
<i>Federal Grants & Reimbursements Totals</i>		\$709,550.08	\$589,375.14	\$1,638,384.00	\$1,638,384.00	\$2,013,666.00	\$2,013,666.00	\$375,282.00						
<i>Charges for Fees & Service</i>														
224-32-5850 3380	Program Income	8,992.95	5,952.90	5,000.00	5,000.00	5,000.00	5,000.00	.00						
224-32-5850 3381	Personal Rehabilitation Funds	17,503.00	375.00	3,000.00	3,000.00	3,000.00	3,000.00	.00						
224-32-5850 3873	Reimbursement for Service	300.00	300.00	.00	.00	.00	.00	.00						
<i>Charges for Fees & Service Totals</i>		\$26,795.95	\$6,627.90	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00						
Activity 5850 - Block Grant Administration Totals		\$736,346.03	\$596,003.04	\$1,646,384.00	\$1,646,384.00	\$2,021,666.00	\$2,021,666.00	\$375,282.00						
Activity 5851 - HUD FED PROJECTS														
Federal Grants & Reimbursements														
224-32-5851 3350	Federal Grant	182,261.74	125,585.65	522,046.00	.00	738,377.00	738,377.00	738,377.00						
<i>Federal Grants & Reimbursements Totals</i>		\$182,261.74	\$125,585.65	\$522,046.00	\$0.00	\$738,377.00	\$738,377.00	\$738,377.00						
Activity 5851 - HUD FED PROJECTS Totals		\$182,261.74	\$125,585.65	\$522,046.00	\$0.00	\$738,377.00	\$738,377.00	\$738,377.00						
Activity 5853 - Lead Paint Grant														
Federal Grants & Reimbursements														
224-32-5853 3350	Federal Grant	708,239.46	415,391.41	1,359,093.00	1,359,093.00	1,363,164.00	1,363,164.00	4,071.00						
<i>Federal Grants & Reimbursements Totals</i>		\$708,239.46	\$415,391.41	\$1,359,093.00	\$1,359,093.00	\$1,363,164.00	\$1,363,164.00	\$4,071.00						
<i>Charges for Fees & Service</i>														
224-32-5853 3380	Program Income	.00	11,459.00	.00	.00	.00	.00	.00						
224-32-5853 3381	Personal Rehabilitation Funds	50,737.00	4,606.18	.00	.00	.00	.00	.00						
<i>Charges for Fees & Service Totals</i>		\$50,737.00	\$16,065.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
Activity 5853 - Lead Paint Grant Totals		\$758,976.46	\$431,456.59	\$1,359,093.00	\$1,359,093.00	\$1,363,164.00	\$1,363,164.00	\$4,071.00						



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Fund 224 - Community Develop Block Grant								
REVENUE								
Department 32 - Community Development								
Activity 5870 - Block Grant Home-Federal								
Federal Grants & Reimbursements								
224-32-5870 3350	Federal Grant	351,339.29	40,899.87	1,347,942.00	1,347,942.00	1,367,700.00	1,367,700.00	19,758.00
Comments								
Level		Comment						
Base Same Service		The revenue has been increased due to the anticipated increase in funds that will be spent and drawn down. Prior funding and new funds are expected to be used during the fiscal year.						
Federal Grants & Reimbursements Totals		\$351,339.29	\$40,899.87	\$1,347,942.00	\$1,347,942.00	\$1,367,700.00	\$1,367,700.00	\$19,758.00
Charges for Fees & Service								
224-32-5870 3380	Program Income	150,683.60	9,800.52	13,800.00	13,800.00	13,800.00	13,800.00	.00
224-32-5870 3873	Reimbursement for Service	300.00	.00	.00	.00	.00	.00	.00
Charges for Fees & Service Totals		\$150,983.60	\$9,800.52	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$0.00
Activity 5870 - Block Grant Home-Federal Totals		\$502,322.89	\$50,700.39	\$1,361,742.00	\$1,361,742.00	\$1,381,500.00	\$1,381,500.00	\$19,758.00
Activity 6800 - Neighborhood Services								
Federal Grants & Reimbursements								
224-32-6800 3350	Federal Grant	85,599.23	44,717.11	90,000.00	90,000.00	95,000.00	95,000.00	5,000.00
Comments								
Level		Comment						
Base Same Service		Funding increase due to anticipated salary and fringe related costs.						
Federal Grants & Reimbursements Totals		\$85,599.23	\$44,717.11	\$90,000.00	\$90,000.00	\$95,000.00	\$95,000.00	\$5,000.00
Activity 6800 - Neighborhood Services Totals		\$85,599.23	\$44,717.11	\$90,000.00	\$90,000.00	\$95,000.00	\$95,000.00	\$5,000.00
Department 32 - Community Development Totals		\$2,265,506.35	\$1,248,462.78	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
REVENUE TOTALS		\$2,265,506.35	\$1,248,462.78	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
EXPENSE								
Department 32 - Community Development								
Activity 5850 - Block Grant Administration								
Personal Services - Salaries & Benefits								
224-32-5850 1111	Salaries - Regular	305,969.80	141,862.62	286,381.00	286,381.00	255,171.00	255,171.00	(31,210.00)
224-32-5850 1113	Longevity Pay	2,545.91	1,306.60	2,558.00	2,558.00	2,523.00	2,523.00	(35.00)
224-32-5850 1121	FICA - City Contribution	23,221.99	10,868.89	22,349.00	22,349.00	19,958.00	19,958.00	(2,391.00)
224-32-5850 1122	IPERS - City Contribution	29,124.11	13,515.25	27,276.00	27,276.00	24,326.00	24,326.00	(2,950.00)
224-32-5850 1123	Life & Disability Insurance	2,589.48	1,334.94	1,657.00	1,657.00	1,472.00	1,472.00	(185.00)
224-32-5850 1130	Employee Benefit Reimbursement	2,457.29	3,636.27	3,201.00	3,201.00	3,201.00	3,201.00	.00
224-32-5850 1131	Health Insurance	77,993.15	44,968.00	110,012.00	110,012.00	93,137.00	93,137.00	(16,875.00)



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EXPENSE																																			
Department 32 - Community Development																																			
Activity 5850 - Block Grant Administration																																			
Personal Services - Salaries & Benefits																																			
<i>Personal Services - Salaries & Benefits Totals</i>		\$443,901.73	\$217,492.57	\$453,434.00	\$453,434.00	\$399,788.00	\$399,788.00	(\$53,646.00)																											
<i>Contractual Services</i>																																			
224-32-5850 1301	Temp Agency Services	.00	.00	.00	.00	30,000.00	30,000.00	30,000.00																											
224-32-5850 1313	Legal Services	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00																											
224-32-5850 1317	Audit Expense	1,875.00	.00	3,000.00	3,000.00	6,500.00	6,500.00	3,500.00																											
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224-32-5850 1319	Other Professional Services	584.11	.00	.00	.00	10,000.00	10,000.00	10,000.00																											
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224-32-5850 1327	Residential Rehabilitation	124,535.00	23,387.00	880,978.00	880,978.00	880,978.00	880,978.00	.00																											
224-32-5850 1342	Local Transportation	.00	.00	200.00	200.00	200.00	200.00	.00																											
224-32-5850 1343	Postage & Mailing Expense	1,017.70	450.49	2,000.00	2,000.00	2,000.00	2,000.00	.00																											
224-32-5850 1344	Telephone & Fax Expense	482.77	252.13	1,000.00	1,000.00	1,000.00	1,000.00	.00																											
224-32-5850 1346	Travel - Professional Training	3,250.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00																											
224-32-5850 1351	Advertising Expense	1,435.97	358.78	3,000.00	3,000.00	4,000.00	4,000.00	1,000.00																											
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Base Same Service	Increased advertising expenses due to new programs that will need to be marketed.																																		
224-32-5850 1371	Building & Grounds Maintenance	6,054.15	.00	6,300.00	6,300.00	6,300.00	6,300.00	.00																											
224-32-5850 1375	Automotive Equip Repair & Maintenance	24.90	.00	200.00	200.00	200.00	200.00	.00																											
224-32-5850 1376	Office Equipment Repair & Maintenance	.00	.00	500.00	500.00	500.00	500.00	.00																											
224-32-5850 1379	Interim Assistance	225,175.39	180,080.72	115,572.00	115,572.00	300,000.00	300,000.00	184,428.00																											
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Activity 5850 - Block Grant Administration														
<i>Contractual Services</i>														
224-32-5850 1390	Other Contractual Services	20,000.00	.00	.00	.00	.00	.00	.00						
224-32-5850 1391	Dues & Memberships	940.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00						
224-32-5850 1392	Subscriptions	357.98	91.99	1,200.00	1,200.00	1,200.00	1,200.00	.00						
224-32-5850 1393	Contributions & Subsidies	62,116.02	33,833.98	135,000.00	135,000.00	320,000.00	320,000.00	185,000.00						
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Comments														
Level	Comment													
Base Same Service	Funding increase due to multiple agencies with prior funding and agencies with new funding are expected to draw down funds.													
224-32-5850 1396	Property Demolition	.00	6,200.00	15,000.00	15,000.00	30,000.00	30,000.00	15,000.00						
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Comments														
Level	Comment													
Base Same Service	Increase in funding due to the anticipated number of projects to be completed during the fiscal year.													
<i>Contractual Services Totals</i>		\$447,848.99	\$244,655.09	\$1,177,950.00	\$1,177,950.00	\$1,606,878.00	\$1,606,878.00	\$428,928.00						
<i>Commodities</i>														
224-32-5850 1516	Minor Computer Equipment	.00	61.68	3,000.00	3,000.00	3,000.00	3,000.00	.00						
224-32-5850 1520	Computer Software	2,211.11	1,300.00	2,500.00	2,500.00	2,500.00	2,500.00	.00						
224-32-5850 1533	Fuel Expense	103.71	170.70	1,000.00	1,000.00	1,000.00	1,000.00	.00						
224-32-5850 1547	Oils & Greases	13.50	.00	100.00	100.00	100.00	100.00	.00						
224-32-5850 1561	Office Supplies & Minor Equipment	4,551.96	2,127.65	8,000.00	8,000.00	8,000.00	8,000.00	.00						
224-32-5850 1569	Vehicle Replacement Parts	.00	.00	200.00	200.00	200.00	200.00	.00						
224-32-5850 1571	Machinery & Equipment Replacement Parts	17.64	21.56	200.00	200.00	200.00	200.00	.00						
<i>Commodities Totals</i>		\$6,897.92	\$3,681.59	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00						
Activity 5850 - Block Grant Administration Totals		\$898,648.64	\$465,829.25	\$1,646,384.00	\$1,646,384.00	\$2,021,666.00	\$2,021,666.00	\$375,282.00						
<i>Activity 5851 - HUD FED PROJECTS</i>														
<i>Personal Services - Salaries & Benefits</i>														
224-32-5851 1111	Salaries - Regular	5,525.13	4,938.10	55,075.00	.00	31,518.00	31,518.00	31,518.00						
224-32-5851 1113	Longevity Pay	.00	.00	.00	.00	284.00	284.00	284.00						
224-32-5851 1121	FICA - City Contribution	416.22	368.10	5,584.00	.00	2,433.00	2,433.00	2,433.00						
224-32-5851 1122	IPERS - City Contribution	521.54	466.15	5,979.00	.00	3,002.00	3,002.00	3,002.00						
224-32-5851 1123	Life & Disability Insurance	.00	.00	1,000.00	.00	194.00	194.00	194.00						



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Fund 224 - Community Develop Block Grant								
EXPENSE								
Department 32 - Community Development								
Activity 5851 - HUD FED PROJECTS								
Personal Services - Salaries & Benefits								
224-32-5851 1131	Health Insurance	.00	.00	20,000.00	.00	.00	.00	.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$6,462.89	\$5,772.35	\$87,638.00	\$0.00	\$37,431.00	\$37,431.00	\$37,431.00
<i>Contractual Services</i>								
224-32-5851 1313	Legal Services	.00	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
224-32-5851 1315	Educational & Training Services	.00	.00	2,345.00	.00	.00	.00	.00
224-32-5851 1317	Audit Expense	.00	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
224-32-5851 1351	Advertising Expense	1,912.00	220.00	1,588.00	.00	2,500.00	2,500.00	2,500.00
224-32-5851 1358	Economic Development	10,000.00	.00	40,000.00	.00	50,000.00	50,000.00	50,000.00
224-32-5851 1376	Office Equipment Repair & Maintenance	.00	.00	2,500.00	.00	5,000.00	5,000.00	5,000.00
224-32-5851 1379	Interim Assistance	20,736.00	25,020.00	79,264.00	.00	79,264.00	79,264.00	79,264.00
224-32-5851 1390	Other Contractual Services	.00	.00	.00	.00	20,000.00	20,000.00	20,000.00
224-32-5851 1393	Contributions & Subsidies	161,643.02	61,392.22	228,139.00	.00	458,682.00	458,682.00	458,682.00
<i>Contractual Services Totals</i>		\$194,291.02	\$86,632.22	\$357,836.00	\$0.00	\$619,446.00	\$619,446.00	\$619,446.00
<i>Commodities</i>								
224-32-5851 1516	Minor Computer Equipment	13,145.62	.00	854.00	.00	.00	.00	.00
224-32-5851 1520	Computer Software	160.39	.00	24,840.00	.00	30,000.00	30,000.00	30,000.00
224-32-5851 1561	Office Supplies & Minor Equipment	1,121.77	216.45	878.00	.00	1,500.00	1,500.00	1,500.00
224-32-5851 1706	Housing Assistance Payments	.00	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
<i>Commodities Totals</i>		\$14,427.78	\$216.45	\$76,572.00	\$0.00	\$81,500.00	\$81,500.00	\$81,500.00
Activity 5851 - HUD FED PROJECTS Totals		\$215,181.69	\$92,621.02	\$522,046.00	\$0.00	\$738,377.00	\$738,377.00	\$738,377.00
Activity 5853 - Lead Paint Grant								
Personal Services - Salaries & Benefits								
224-32-5853 1111	Salaries - Regular	73,424.08	68,518.99	106,456.00	106,456.00	109,643.00	109,643.00	3,187.00
224-32-5853 1113	Longevity Pay	553.72	534.61	866.00	866.00	995.00	995.00	129.00
224-32-5853 1121	FICA - City Contribution	5,488.31	5,071.73	8,209.00	8,209.00	8,463.00	8,463.00	254.00
224-32-5853 1122	IPERS - City Contribution	6,983.43	6,518.78	10,131.00	10,131.00	10,444.00	10,444.00	313.00
224-32-5853 1123	Life & Disability Insurance	.00	.00	650.00	650.00	670.00	670.00	20.00
224-32-5853 1131	Health Insurance	39,002.10	30,700.80	47,064.00	47,064.00	47,232.00	47,232.00	168.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$125,451.64	\$111,344.91	\$173,376.00	\$173,376.00	\$177,447.00	\$177,447.00	\$4,071.00
<i>Contractual Services</i>								
224-32-5853 1303	Meeting/Workshop Expense	.00	.00	1,250.00	1,250.00	1,250.00	1,250.00	.00



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EXPENSE								
Department 32 - Community Development								
Activity 5853 - Lead Paint Grant								
<i>Contractual Services</i>								
224-32-5853 1315	Educational & Training Services	13,835.00	155.00	16,000.00	16,000.00	16,000.00	16,000.00	.00
224-32-5853 1319	Other Professional Services	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
224-32-5853 1327	Residential Rehabilitation	420,206.00	296,345.48	988,477.00	988,477.00	988,477.00	988,477.00	.00
224-32-5853 1343	Postage & Mailing Expense	100.00	.00	900.00	900.00	900.00	900.00	.00
224-32-5853 1346	Travel - Professional Training	(1,567.80)	500.00	11,200.00	11,200.00	11,200.00	11,200.00	.00
224-32-5853 1351	Advertising Expense	889.30	.00	1,900.00	1,900.00	1,900.00	1,900.00	.00
224-32-5853 1378	Other Equipment Repair & Maintenance	3,050.00	.00	300.00	300.00	300.00	300.00	.00
224-32-5853 1390	Other Contractual Services	40,935.00	49,920.00	160,000.00	160,000.00	160,000.00	160,000.00	.00
224-32-5853 1391	Dues & Memberships	1,320.00	700.00	2,590.00	2,590.00	2,590.00	2,590.00	.00
<i>Contractual Services Totals</i>		\$478,767.50	\$347,620.48	\$1,184,617.00	\$1,184,617.00	\$1,184,617.00	\$1,184,617.00	\$0.00
<i>Commodities</i>								
224-32-5853 1561	Office Supplies & Minor Equipment	511.27	39.09	1,100.00	1,100.00	1,100.00	1,100.00	.00
<i>Commodities Totals</i>		\$511.27	\$39.09	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
Activity 5853 - Lead Paint Grant Totals		\$604,730.41	\$459,004.48	\$1,359,093.00	\$1,359,093.00	\$1,363,164.00	\$1,363,164.00	\$4,071.00
Activity 5854 - New Construction								
<i>Commodities</i>								
224-32-5854 1785	Refund Payments	13,360.00	.00	.00	.00	.00	.00	.00
<i>Commodities Totals</i>		\$13,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 5854 - New Construction Totals		\$13,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 5870 - Block Grant Home-Federal								
<i>Personal Services - Salaries & Benefits</i>								
224-32-5870 1111	Salaries - Regular	24,488.41	11,693.97	25,799.00	25,915.00	34,954.00	34,954.00	9,039.00
224-32-5870 1113	Longevity Pay	213.54	135.37	272.00	156.00	369.00	369.00	213.00
224-32-5870 1121	FICA - City Contribution	1,862.24	877.71	1,994.00	1,994.00	2,702.00	2,702.00	708.00
224-32-5870 1122	IPERS - City Contribution	2,331.81	1,116.71	2,461.00	2,461.00	3,335.00	3,335.00	874.00
224-32-5870 1123	Life & Disability Insurance	.00	.00	159.00	159.00	213.00	213.00	54.00
224-32-5870 1130	Employee Benefit Reimbursement	168.40	.00	.00	.00	.00	.00	.00
224-32-5870 1131	Health Insurance	8,596.50	4,723.20	8,236.00	8,236.00	10,627.00	10,627.00	2,391.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$37,660.90	\$18,546.96	\$38,921.00	\$38,921.00	\$52,200.00	\$52,200.00	\$13,279.00
<i>Contractual Services</i>								
224-32-5870 1313	Legal Services	220.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00	.00



Community Development 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 Same Service	2023 Staff Requests	Chg from FY22 Adopted						
Fund 224 - Community Develop Block Grant														
EXPENSE														
Department 32 - Community Development														
Activity 5870 - Block Grant Home-Federal														
<i>Contractual Services</i>														
224-32-5870 1317	Audit Expense	131.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00						
224-32-5870 1327	Residential Rehabilitation	154,403.15	66.00	43,521.00	293,521.00	300,000.00	300,000.00	6,479.00						
224-32-5870 1346	Travel - Professional Training	100.00	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00						
224-32-5870 1351	Advertising Expense	857.00	19.16	1,300.00	1,300.00	1,300.00	1,300.00	.00						
224-32-5870 1371	Building & Grounds Maintenance	565.02	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00						
224-32-5870 1393	Contributions & Subsidies	67,152.32	.00	475,000.00	475,000.00	475,000.00	475,000.00	.00						
<i>Contractual Services Totals</i>		\$223,428.49	\$785.16	\$530,821.00	\$780,821.00	\$787,300.00	\$787,300.00	\$6,479.00						
<i>Commodities</i>														
224-32-5870 1520	Computer Software	.00	650.00	1,000.00	1,000.00	1,000.00	1,000.00	.00						
224-32-5870 1561	Office Supplies & Minor Equipment	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00						
224-32-5870 1706	Housing Assistance Payments	27,715.00	40,000.00	540,000.00	540,000.00	450,000.00	450,000.00	(90,000.00)						
<i>Commodities Totals</i>		\$27,715.00	\$40,650.00	\$542,000.00	\$542,000.00	\$452,000.00	\$452,000.00	(\$90,000.00)						
<i>Capital Outlay</i>														
224-32-5870 2140	Property Acquisition	.00	.00	250,000.00	.00	90,000.00	90,000.00	90,000.00						
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Base Same Service</td> <td>Increase in funding due to the anticipated activities planned for the fiscal year.</td> </tr> </tbody> </table>									Comments		Level	Comment	Base Same Service	Increase in funding due to the anticipated activities planned for the fiscal year.
Comments														
Level	Comment													
Base Same Service	Increase in funding due to the anticipated activities planned for the fiscal year.													
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$250,000.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00						
Activity 5870 - Block Grant Home-Federal Totals		\$288,804.39	\$59,982.12	\$1,361,742.00	\$1,361,742.00	\$1,381,500.00	\$1,381,500.00	\$19,758.00						
Activity 6800 - Neighborhood Services														
<i>Personal Services - Salaries & Benefits</i>														
224-32-6800 1111	Salaries - Regular	53,728.32	29,755.68	54,870.00	54,870.00	56,514.00	56,514.00	1,644.00						
224-32-6800 1113	Longevity Pay	.00	.00	.00	.00	270.00	270.00	270.00						
224-32-6800 1121	FICA - City Contribution	3,903.49	2,102.76	4,198.00	4,198.00	4,344.00	4,344.00	146.00						
224-32-6800 1122	IPERS - City Contribution	5,071.84	2,808.99	5,180.00	5,180.00	5,360.00	5,360.00	180.00						
224-32-6800 1123	Life & Disability Insurance	349.20	180.36	331.00	331.00	342.00	342.00	11.00						
224-32-6800 1130	Employee Benefit Reimbursement	.00	6.47	.00	.00	.00	.00	.00						
224-32-6800 1131	Health Insurance	18,756.00	11,808.00	23,616.00	23,616.00	23,616.00	23,616.00	.00						
<i>Personal Services - Salaries & Benefits Totals</i>		\$81,808.85	\$46,662.26	\$88,195.00	\$88,195.00	\$90,446.00	\$90,446.00	\$2,251.00						



Community Development 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 Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 224 - Community Develop Block Grant								
EXPENSE								
Department 32 - Community Development								
Activity 6800 - Neighborhood Services								
<i>Contractual Services</i>								
224-32-6800 1343	Postage & Mailing Expense	.00	.00	200.00	200.00	200.00	200.00	.00
224-32-6800 1346	Travel - Professional Training	.00	.00	1,000.00	1,000.00	1,254.00	1,254.00	254.00
224-32-6800 1390	Other Contractual Services	.00	.00	.00	.00	500.00	500.00	500.00
224-32-6800 1391	Dues & Memberships	.00	50.00	.00	.00	500.00	500.00	500.00
224-32-6800 1392	Subscriptions	.00	.00	.00	.00	500.00	500.00	500.00
	<i>Contractual Services Totals</i>	\$0.00	\$50.00	\$1,200.00	\$1,200.00	\$2,954.00	\$2,954.00	\$1,754.00
<i>Commodities</i>								
224-32-6800 1533	Fuel Expense	.00	.00	100.00	100.00	100.00	100.00	.00
224-32-6800 1561	Office Supplies & Minor Equipment	561.20	673.57	505.00	505.00	1,500.00	1,500.00	995.00
	<i>Commodities Totals</i>	\$561.20	\$673.57	\$605.00	\$605.00	\$1,600.00	\$1,600.00	\$995.00
	Activity 6800 - Neighborhood Services Totals	\$82,370.05	\$47,385.83	\$90,000.00	\$90,000.00	\$95,000.00	\$95,000.00	\$5,000.00
	Department 32 - Community Development Totals	\$2,103,095.18	\$1,124,822.70	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
	EXPENSE TOTALS	\$2,103,095.18	\$1,124,822.70	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
Fund 224 - Community Develop Block Grant Totals								
	REVENUE TOTALS	\$2,265,506.35	\$1,248,462.78	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
	EXPENSE TOTALS	\$2,103,095.18	\$1,124,822.70	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
Fund 224 - Community Develop Block Grant Totals		\$162,411.17	\$123,640.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$2,265,506.35	\$1,248,462.78	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
	EXPENSE GRAND TOTALS	\$2,103,095.18	\$1,124,822.70	\$4,979,265.00	\$4,457,219.00	\$5,599,707.00	\$5,599,707.00	\$1,142,488.00
	Net Grand Totals	\$162,411.17	\$123,640.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00