



Economic 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 Personnel	2023 Base Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 010 - General Fund									
REVENUE									
Department 08 - Planning & Zoning									
Activity 6105 - Special Projects									
<i>Proceeds of Capital Asset Sales</i>									
010-08-6105 3622	Sale of Property	275,950.80	.00	.00	.00	.00	.00	.00	.00
<i>Proceeds of Capital Asset Sales Totals</i>		\$275,950.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 6105 - Special Projects Totals		\$275,950.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 08 - Planning & Zoning Totals		\$275,950.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$275,950.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE									
Department 08 - Planning & Zoning									
Activity 6100 - Economic Development									
<i>Personal Services - Salaries & Benefits</i>									
010-08-6100 1111	Salaries - Regular	90,664.51	68,634.79	104,755.00	104,755.00	107,882.00	107,882.00	107,882.00	3,127.00
010-08-6100 1113	Longevity Pay	903.17	695.56	972.00	972.00	1,074.00	1,074.00	1,074.00	102.00
010-08-6100 1121	FICA - City Contribution	6,799.57	5,139.03	8,088.00	8,088.00	8,335.00	8,335.00	8,335.00	247.00
010-08-6100 1122	IPERS - City Contribution	8,644.03	6,544.91	9,981.00	9,981.00	10,286.00	10,286.00	10,286.00	305.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$107,011.28	\$81,014.29	\$123,796.00	\$123,796.00	\$127,577.00	\$127,577.00	\$127,577.00	\$3,781.00
Activity 6100 - Economic Development Totals		\$107,011.28	\$81,014.29	\$123,796.00	\$123,796.00	\$127,577.00	\$127,577.00	\$127,577.00	\$3,781.00
Activity 6105 - Special Projects									
<i>Capital Outlay</i>									
010-08-6105 2140	Property Acquisition	.00	137,500.00	.00	.00	.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 6105 - Special Projects Totals		\$0.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 08 - Planning & Zoning Totals		\$107,011.28	\$218,514.29	\$123,796.00	\$123,796.00	\$127,577.00	\$127,577.00	\$127,577.00	\$3,781.00
EXPENSE TOTALS		\$107,011.28	\$218,514.29	\$123,796.00	\$123,796.00	\$127,577.00	\$127,577.00	\$127,577.00	\$3,781.00
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$275,950.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$107,011.28	\$218,514.29	\$123,796.00	\$123,796.00	\$127,577.00	\$127,577.00	\$127,577.00	\$3,781.00
Fund 010 - General Fund Totals		\$168,939.52	(\$218,514.29)	(\$123,796.00)	(\$123,796.00)	(\$127,577.00)	(\$127,577.00)	(\$127,577.00)	(\$3,781.00)
Net Grand Totals									
REVENUE GRAND TOTALS		\$275,950.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$107,011.28	\$218,514.29	\$123,796.00	\$123,796.00	\$127,577.00	\$127,577.00	\$127,577.00	\$3,781.00
Net Grand Totals		\$168,939.52	(\$218,514.29)	(\$123,796.00)	(\$123,796.00)	(\$127,577.00)	(\$127,577.00)	(\$127,577.00)	(\$3,781.00)



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