



INRCOG 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 5710 - INRCOG								
	Contractual Services								
010-01-5710 1393	Contributions & Subsidies	34,887.06	35,571.12	35,572.00	35,572.00	35,572.00	35,572.00	35,572.00	.00
	<i>Contractual Services Totals</i>	<u>\$34,887.06</u>	<u>\$35,571.12</u>	<u>\$35,572.00</u>	<u>\$35,572.00</u>	<u>\$35,572.00</u>	<u>\$35,572.00</u>	<u>\$35,572.00</u>	<u>\$0.00</u>
	Activity 5710 - INRCOG Totals	\$34,887.06	\$35,571.12	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$0.00
	Department 01 - Mayor Totals	\$34,887.06	\$35,571.12	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$0.00
	EXPENSE TOTALS	\$34,887.06	\$35,571.12	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$0.00
Fund	010 - General Fund Totals	\$34,887.06	\$35,571.12	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$0.00
	EXPENSE TOTALS	\$34,887.06	\$35,571.12	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$0.00
Fund	010 - General Fund Totals	(\$34,887.06)	(\$35,571.12)	(\$35,572.00)	(\$35,572.00)	(\$35,572.00)	(\$35,572.00)	(\$35,572.00)	\$0.00
	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	\$34,887.06	\$35,571.12	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$35,572.00	\$0.00
	Net Grand Totals	(\$34,887.06)	(\$35,571.12)	(\$35,572.00)	(\$35,572.00)	(\$35,572.00)	(\$35,572.00)	(\$35,572.00)	\$0.00