



Mayor 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 01 - Mayor															
Activity 8200 - Mayor															
<i>Federal Grants & Reimbursements</i>															
010-01-8200 3345	Federal Emergency Management Agency Grant	497.84	165.94	.00	.00	.00	.00	.00	.00						
<i>Federal Grants & Reimbursements Totals</i>		<u>\$497.84</u>	<u>\$165.94</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>						
Activity 8200 - Mayor Totals		<u>\$497.84</u>	<u>\$165.94</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>						
Department 01 - Mayor Totals		<u>\$497.84</u>	<u>\$165.94</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>						
REVENUE TOTALS		<u>\$497.84</u>	<u>\$165.94</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>						
EXPENSE															
Department 01 - Mayor															
Activity 8200 - Mayor															
<i>Personal Services - Salaries & Benefits</i>															
010-01-8200 1111	Salaries - Regular	202,097.16	108,165.73	337,040.00	337,040.00	347,905.00	347,905.00	347,905.00	10,865.00						
010-01-8200 1113	Longevity Pay	.00	.00	270.00	270.00	540.00	540.00	540.00	270.00						
010-01-8200 1121	FICA - City Contribution	15,156.34	8,071.81	25,804.00	25,804.00	26,657.00	26,657.00	26,657.00	853.00						
010-01-8200 1122	IPERS - City Contribution	19,077.41	10,210.56	31,842.00	31,842.00	32,893.00	32,893.00	32,893.00	1,051.00						
010-01-8200 1123	Life & Disability Insurance	1,314.54	675.54	2,031.00	2,031.00	2,098.00	2,098.00	2,098.00	67.00						
010-01-8200 1130	Employee Benefit Reimbursement	324.90	19.21	.00	.00	.00	.00	.00	.00						
010-01-8200 1131	Health Insurance	56,700.25	35,424.00	94,464.00	94,464.00	94,464.00	94,464.00	94,464.00	.00						
<i>Personal Services - Salaries & Benefits Totals</i>		<u>\$294,670.60</u>	<u>\$162,566.85</u>	<u>\$491,451.00</u>	<u>\$491,451.00</u>	<u>\$504,557.00</u>	<u>\$504,557.00</u>	<u>\$504,557.00</u>	<u>\$13,106.00</u>						
<i>Contractual Services</i>															
010-01-8200 1319	Other Professional Services	.00	100.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00						
010-01-8200 1343	Postage & Mailing Expense	46.74	38.94	50.00	50.00	50.00	50.00	50.00	.00						
010-01-8200 1344	Telephone & Fax Expense	509.30	310.01	310.00	310.00	310.00	310.00	960.00	650.00						
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Comments															
Level	Comment														
Base Same Service	Pricing increase due to iPad use.														
010-01-8200 1345	Travel - City Business	50.00	522.40	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00						
010-01-8200 1353	Printing Services	.00	18.50	200.00	200.00	200.00	200.00	200.00	.00						
010-01-8200 1390	Other Contractual Services	52,812.50	7,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00						
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Fund 010 - General Fund									
EXPENSE									
Department 01 - Mayor									
Activity 8200 - Mayor									
<i>Contractual Services</i>									
010-01-8200 1391	Dues & Memberships	13,560.87	8,729.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
010-01-8200 1392	Subscriptions	52.39	.00	.00	.00	.00	.00	.00	.00
<i>Contractual Services Totals</i>		\$67,031.80	\$16,718.85	\$56,060.00	\$56,060.00	\$56,060.00	\$56,060.00	\$56,710.00	\$650.00
<i>Commodities</i>									
010-01-8200 1523	Program Supplies	994.40	45.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-01-8200 1561	Office Supplies & Minor Equipment	423.56	321.88	800.00	800.00	800.00	800.00	800.00	.00
<i>Commodities Totals</i>		\$1,417.96	\$367.08	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
Activity 8200 - Mayor Totals		\$363,120.36	\$179,652.78	\$549,311.00	\$549,311.00	\$562,417.00	\$562,417.00	\$563,067.00	\$13,756.00
Department 01 - Mayor Totals		\$363,120.36	\$179,652.78	\$549,311.00	\$549,311.00	\$562,417.00	\$562,417.00	\$563,067.00	\$13,756.00
EXPENSE TOTALS		\$363,120.36	\$179,652.78	\$549,311.00	\$549,311.00	\$562,417.00	\$562,417.00	\$563,067.00	\$13,756.00
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$497.84	\$165.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$363,120.36	\$179,652.78	\$549,311.00	\$549,311.00	\$562,417.00	\$562,417.00	\$563,067.00	\$13,756.00
Fund 010 - General Fund Totals		(\$362,622.52)	(\$179,486.84)	(\$549,311.00)	(\$549,311.00)	(\$562,417.00)	(\$562,417.00)	(\$563,067.00)	(\$13,756.00)
Net Grand Totals									
REVENUE GRAND TOTALS		\$497.84	\$165.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$363,120.36	\$179,652.78	\$549,311.00	\$549,311.00	\$562,417.00	\$562,417.00	\$563,067.00	\$13,756.00
Net Grand Totals		(\$362,622.52)	(\$179,486.84)	(\$549,311.00)	(\$549,311.00)	(\$562,417.00)	(\$562,417.00)	(\$563,067.00)	(\$13,756.00)