



# Met 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   |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| <b>REVENUE</b>  |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Department 01 - Mayor   |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Activity 7800 - Metropolitan Transit  |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Other City Taxes  |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| 010-01-7800 3050  | Mobile Home Taxes                           | 2,834.51                | 1,691.45                        | .00                     | .00                     | .00                     | .00                     | .00                     | .00                   |          |  |       |         |                |                                    |
|   | <i>Other City Taxes Totals</i>              | <u>\$2,834.51</u>       | <u>\$1,691.45</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 7800 - Metropolitan Transit Totals | \$2,834.51              | \$1,691.45                      | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                |          |  |       |         |                |                                    |
|   | Department 01 - Mayor Totals                | \$2,834.51              | \$1,691.45                      | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                |          |  |       |         |                |                                    |
|   | <b>REVENUE TOTALS</b>                       | <b>\$2,834.51</b>       | <b>\$1,691.45</b>               | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>         |          |  |       |         |                |                                    |
| <b>EXPENSE</b>  |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Department 01 - Mayor   |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Activity 7800 - Metropolitan Transit  |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Contractual Services  |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| 010-01-7800 1393  | Contributions & Subsidies                   | 1,485,151.85            | 785,604.55                      | 1,462,588.00            | 1,462,588.00            | 1,462,588.00            | 1,462,588.00            | 1,521,092.00            | 58,504.00             |          |  |       |         |                |                                    |
| <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>Staff Requests</td> <td>Requesting a 4% increase from FY22</td> </tr> </tbody> </table> |   |                         |                                 |                         |                         |                         |                         |                         |                       | Comments |  | Level | Comment | Staff Requests | Requesting a 4% increase from FY22 |
| Comments  |   |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Level   | Comment                                     |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
| Staff Requests  | Requesting a 4% increase from FY22          |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
|   | <i>Contractual Services Totals</i>          | <u>\$1,485,151.85</u>   | <u>\$785,604.55</u>             | <u>\$1,462,588.00</u>   | <u>\$1,462,588.00</u>   | <u>\$1,462,588.00</u>   | <u>\$1,462,588.00</u>   | <u>\$1,521,092.00</u>   | <u>\$58,504.00</u>    |          |  |       |         |                |                                    |
|   | Activity 7800 - Metropolitan Transit Totals | \$1,485,151.85          | \$785,604.55                    | \$1,462,588.00          | \$1,462,588.00          | \$1,462,588.00          | \$1,462,588.00          | \$1,521,092.00          | \$58,504.00           |          |  |       |         |                |                                    |
|   | Department 01 - Mayor Totals                | \$1,485,151.85          | \$785,604.55                    | \$1,462,588.00          | \$1,462,588.00          | \$1,462,588.00          | \$1,462,588.00          | \$1,521,092.00          | \$58,504.00           |          |  |       |         |                |                                    |
|   | <b>EXPENSE TOTALS</b>                       | <b>\$1,485,151.85</b>   | <b>\$785,604.55</b>             | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,521,092.00</b>   | <b>\$58,504.00</b>    |          |  |       |         |                |                                    |
|   | Fund 010 - General Fund Totals              |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
|   | <b>REVENUE TOTALS</b>                       | <b>\$2,834.51</b>       | <b>\$1,691.45</b>               | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>         |          |  |       |         |                |                                    |
|   | <b>EXPENSE TOTALS</b>                       | <b>\$1,485,151.85</b>   | <b>\$785,604.55</b>             | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,521,092.00</b>   | <b>\$58,504.00</b>    |          |  |       |         |                |                                    |
|   | Fund 010 - General Fund Totals              | <b>(\$1,482,317.34)</b> | <b>(\$783,913.10)</b>           | <b>(\$1,462,588.00)</b> | <b>(\$1,462,588.00)</b> | <b>(\$1,462,588.00)</b> | <b>(\$1,462,588.00)</b> | <b>(\$1,521,092.00)</b> | <b>(\$58,504.00)</b>  |          |  |       |         |                |                                    |
|   | Net Grand Totals                            |                         |                                 |                         |                         |                         |                         |                         |                       |          |  |       |         |                |                                    |
|   | <b>REVENUE GRAND TOTALS</b>                 | <b>\$2,834.51</b>       | <b>\$1,691.45</b>               | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>         |          |  |       |         |                |                                    |
|   | <b>EXPENSE GRAND TOTALS</b>                 | <b>\$1,485,151.85</b>   | <b>\$785,604.55</b>             | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,462,588.00</b>   | <b>\$1,521,092.00</b>   | <b>\$58,504.00</b>    |          |  |       |         |                |                                    |
|   | Net Grand Totals                            | <b>(\$1,482,317.34)</b> | <b>(\$783,913.10)</b>           | <b>(\$1,462,588.00)</b> | <b>(\$1,462,588.00)</b> | <b>(\$1,462,588.00)</b> | <b>(\$1,462,588.00)</b> | <b>(\$1,521,092.00)</b> | <b>(\$58,504.00)</b>  |          |  |       |         |                |                                    |