

2023 Operating Budget
Approved Budget with Comparative Data

Council

	2021 Actuals	2022 Budget	2022 YTD Actuals	2023 Base Budget	2023 One-Time Items	2023 Service Level Change	2023 Capital Operating Impact	2023 Total Budget	2022 vs 2023 Budget Incr./(Decr.) \$	2022 vs 2023 Budget Incr./(Decr.) %
110-000 Council / Unassigned										
0000										
6001 Office Supplies	\$928	\$800	\$5,745	\$800				\$800		
6020 Bank Fees & Interest Charges	\$63	\$50	\$95	\$50				\$50		
6210 Insurance Premium	\$2,817	\$3,161	\$2,863	\$3,193				\$3,193	\$32	1.0%
6291 Professional Dues				\$12,500				\$12,500	\$12,500	
6292 Travel			\$178							
6294 Training	\$1,997	\$15,000	\$7,068	\$12,000				\$12,000	(\$3,000)	(20.0%)
6295 Car Allowance	\$6,300	\$6,300	\$6,300	\$6,300				\$6,300		
6297 Special Events	\$27,346									
6299 Donation/Grant Expense	\$4,530	\$5,000	\$200	\$5,000				\$5,000		
6300 Meals	\$513	\$2,500	\$1,272	\$2,500				\$2,500		
6522 Cell Phone	\$1,748	\$2,520	\$4,528	\$2,520				\$2,520		
9101 Full-Time	\$206,200	\$203,282	\$201,368	\$212,181				\$212,181	\$8,899	4.4%
9201 Benefits	\$20,619	\$16,862	\$19,309	\$32,803				\$32,803	\$15,941	94.5%
Total 0000	\$273,061	\$255,475	\$248,926	\$289,847				\$289,847	\$34,372	13.5%
Total 110-000 Council / Unassigned	\$273,061	\$255,475	\$248,926	\$289,847				\$289,847	\$34,372	13.5%
Total Council	\$273,061	\$255,475	\$248,926	\$289,847				\$289,847	\$34,372	13.5%