

**2021 Operating Budget**  
**Approved Budget with Comparative Data**

**Council**

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./(Decr.) \$	2020 vs 2021 Budget Incr./(Decr.) %
<b>110-000 Council /</b>										
<b>0000</b>										
6001 Office Supplies	\$362	\$600	\$1,341	\$600				\$600		
6002 Printing	\$362									
6020 Bank Fees & Interest Charges				\$50				\$50	\$50	
6201 Advertising	\$204	\$408		\$400				\$400	(\$8)	(2.0%)
6210 Insurance Premium	\$2,622	\$2,752	\$2,722	\$2,950				\$2,950	\$198	7.2%
6220 Contracted Services			\$226							
6291 Professional Dues	\$1,000									
6292 Travel				\$500				\$500	\$500	
6294 Training	\$938	\$9,000	\$2,110	\$9,000				\$9,000		
6295 Car Allowance	\$6,600	\$6,300	\$6,300	\$6,300				\$6,300		
6297 Special Events	\$28,921	\$27,000	\$20,401	\$27,000				\$27,000		
6299 Donation/Grant Expense	\$4,478	\$5,000	\$6,830	\$5,000				\$5,000		
6300 Meals	\$3,911	\$4,000	\$698	\$2,500				\$2,500	(\$1,500)	(37.5%)
6522 Cell Phone	\$3,762	\$2,520	\$2,320	\$2,520				\$2,520		
6998 Emergency Purchases			\$275							
9101 Full-Time	\$198,240	\$197,500	\$200,625	\$202,403				\$202,403	\$4,903	2.5%
9102 Part-Time			\$1,200							
9201 Benefits	\$15,679	\$12,809	\$19,416	\$14,915				\$14,915	\$2,106	16.4%
<b>Total 0000</b>	<b>\$267,079</b>	<b>\$267,889</b>	<b>\$264,464</b>	<b>\$274,138</b>				<b>\$274,138</b>	<b>\$6,249</b>	<b>2.3%</b>
<b>Total 110-000 Council /</b>	<b>\$267,079</b>	<b>\$267,889</b>	<b>\$264,464</b>	<b>\$274,138</b>				<b>\$274,138</b>	<b>\$6,249</b>	<b>2.3%</b>
<b>110-111 Council / Mayor</b>										
<b>0000</b>										
6020 Bank Fees & Interest Charges		\$50	\$100						(\$50)	(100.0%)
6292 Travel	\$457	\$500	\$1,416						(\$500)	(100.0%)
6294 Training	\$680									
<b>Total 0000</b>	<b>\$1,137</b>	<b>\$550</b>	<b>\$1,516</b>						<b>(\$550)</b>	<b>(100.0%)</b>
<b>Total 110-111 Council / Mayor</b>	<b>\$1,137</b>	<b>\$550</b>	<b>\$1,516</b>						<b>(\$550)</b>	<b>(100.0%)</b>
<b>110-112 Council / Deputy Mayor</b>										
<b>0000</b>										

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<b>6292 Travel</b>	\$449									
<b>Total 0000</b>	\$449									
<b>Total 110-112 Council / Deputy Mayor</b>	\$449									
<b>110-113 Council / Cnclr 1 - Urban Area</b>										
<b>0000</b>										
<b>6292 Travel</b>	\$219									
<b>6294 Training</b>	\$227									
<b>Total 0000</b>	\$446									
<b>Total 110-113 Council / Cnclr 1 - Urban Area</b>	\$446									
<b>110-114 Council / Cnclr 2 - Urban Area</b>										
<b>0000</b>										
<b>6294 Training</b>			\$283							
<b>Total 0000</b>			\$283							
<b>Total 110-114 Council / Cnclr 2 - Urban Area</b>			\$283							
<b>110-116 Council / Cnclr 4 - Rural Area</b>										
<b>0000</b>										
<b>6294 Training</b>	\$102									
<b>Total 0000</b>	\$102									
<b>Total 110-116 Council / Cnclr 4 - Rural Area</b>	\$102									
<b>Total Council</b>	\$269,213	\$268,439	\$266,263	\$274,138				\$274,138	\$5,699	2.1%