

2022 Operating Budget
Approved Budget with Comparative Data

Council

	2020 Actuals	2021 Budget	2021 YTD Actuals	2022 Base Budget	2022 One-Time Items	2022 Service Level Change	2022 Capital Operating Impact	2022 Total Budget	2021 vs 2022 Budget Incr./((Decr.) \$	2021 vs 2022 Budget Incr./((Decr.) %
110-000 Council /										
0000										
6001 Office Supplies	\$1,341	\$600	\$928	\$800				\$800	\$200	33.3%
6020 Bank Fees & Interest Charges		\$50	\$63	\$50				\$50		
6201 Advertising		\$400							(\$400)	(100.0%)
6210 Insurance Premium	\$2,722	\$2,950	\$2,817	\$3,161				\$3,161	\$211	7.2%
6220 Contracted Services	\$226									
6292 Travel		\$500							(\$500)	(100.0%)
6294 Training	\$2,393	\$9,000	\$1,625	\$9,000	\$6,000			\$15,000	\$6,000	66.7%
6295 Car Allowance	\$6,300	\$6,300	\$5,775	\$6,300				\$6,300		
6297 Special Events	\$20,401	\$27,000	\$25,797						(\$27,000)	(100.0%)
6299 Donation/Grant Expense	\$6,830	\$5,000	\$4,530	\$5,000				\$5,000		
6300 Meals	\$698	\$2,500	\$229	\$2,500				\$2,500		
6522 Cell Phone	\$2,425	\$2,520	\$1,748	\$2,520				\$2,520		
6998 Emergency Purchases	\$275									
9101 Full-Time	\$200,625	\$202,403	\$179,914	\$203,282				\$203,282	\$879	0.4%
9102 Part-Time	\$1,200									
9201 Benefits	\$19,416	\$14,915	\$17,170	\$16,862				\$16,862	\$1,947	13.1%
Total 0000	\$264,852	\$274,138	\$240,596	\$249,475	\$6,000			\$255,475	(\$18,663)	(6.8%)
Total 110-000 Council /	\$264,852	\$274,138	\$240,596	\$249,475	\$6,000			\$255,475	(\$18,663)	(6.8%)
110-111 Council / Mayor										
0000										
6020 Bank Fees & Interest Charges	\$100									
6292 Travel	\$1,416									
Total 0000	\$1,516									
Total 110-111 Council / Mayor	\$1,516									
Total Council	\$266,368	\$274,138	\$240,596	\$249,475	\$6,000			\$255,475	(\$18,663)	(6.8%)