

CITY OF BANDERA
BUDGET AMENDMENT FORM
FISCAL YEAR 2024-25
LINE ITEM BREAK DOWN

DEPARTMENT	DESCRIPTION	CURRENT BUDGET	YTD ACTUAL	CURRENT BUDGET BALANCE	REQUESTED AMOUNT	NEW BUDGET BALANCE
City Council	Increase Budget	\$ 32,745.00	\$ 33,132.80	\$ (387.80)	\$ 33,145.00	\$ 12.20
Administrator	Increase Budget	\$ 371,634.00	\$ 378,102.14	\$ (6,468.14)	\$ 378,134.00	\$ 31.86
Animal Control	Increase Budget	\$ 9,800.00	\$ 16,299.87	\$ (6,499.87)	\$ 16,300.00	\$ 0.13
Municipal Court	Increase Budget	\$ 132,206.00	\$ 140,266.75	\$ (8,060.75)	\$ 140,306.00	\$ 39.25
Permitting	Increase Budget	\$ 42,015.00	\$ 43,852.69	\$ (1,837.69)	\$ 43,915.00	\$ 62.31
Fire Department	Increase Budget	\$ 8,000.00	\$ 9,063.74	\$ (1,063.75)	\$ 9,100.00	\$ 36.26
Total Expenditures	Show change	\$ 2,047,818.00	\$ 2,017,482.01	\$ 30,335.99	\$ 2,072,318.00	\$ 54,835.99
Revenues over expenditures		\$ 1,177.00	\$ 228,488.61	\$ 228,488.61		\$ (251,811.61)

EXPLANATION FOR ADJUSTMENT:

Increase expense in budgets where the bottom line is negative.
Revenue over expense for the whole budget is positive \$228,488.61 so we just need to balance each departments bottom line expenses.