



# PROPOSED BUDGET AMENDMENT # 01-23-23-A: (PERTAINING TO MAIN STREET MANAGER ASHLEY REGAL--OPTION A)

GL Number	Description	06/30/2023 Amended Budget	2022-23 Requested
--- Estimated Revenue ---			<b>AMENDMENT</b> <b>PROPOSED</b>
101-000.000-675.000	MISCELLANEOUS REVENUE/DONATION	50,000	<b>82,000</b>

\*NOTES--Please note that the expenditures related to the Main Street Manager were all already accounted for in the budget in the following line item #:

Dept 172.000 - CITY MANAGER		Proposed	Description
101- 172.000- 706.001	SALARIES- FULL TIME	272,580	Covers salary costs for the following City Manager, Community Development Director, Main Street Manager, and Executive Secretary. Includes potential 5% pay increase for select staff, based on performance reviews.

[The above is what was included in the original spreadsheet budget proposal that was approved by the City Commission].

--Since the proposal here would involve having Mrs. Regal, who always has been a full-time City employee, simply no longer have an additional revenue line associated with her part-time work with the Chamber--I would ordinarily recommend a corresponding \$11,000 decrease in the budget to reflect that loss of anticipated revenue. However, in this situation, we have actually have the good fortune of being substantially over in this revenue line already, even without the anticipated \$11,000 payment from the Chamber. So consequently, the budget amendment I am seeking now is simply to amend the revenue line up from \$50,000 to \$82,000 to more accurately reflect the miscellaneous revenue/donations already received during the course of this fiscal year.