



Legislative 2022/2023 Budget

BUDGET WORKSHOP

Legislative Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change FY21/22 to FY22/23
Personnel & Benefits	\$ 95,794	\$95,801	\$ 96,971	+\$1,170
Maintenance & Operations	\$166,405	\$347,077	\$232,314	-\$114,763
Capital Outlay	\$0	\$0	\$ 7,000	+\$7,000
Total Budget	\$262,199	\$442,878	\$336,285	-\$106,593

<u>Highlights</u>	<u>Cost</u>
Relocate A/V Equipment Outside of Council Chambers	\$7,000
Removed a \$115,000 Contingency Line Items from FY22	(\$115,000)