

Budget Worksheet

For Fiscal: 2024-2025 Period Ending: 12/31/2024

Defined Budgets

		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	PB
Department: 610 - MAYOR, COUNCIL & CITY ADM								
001-5-610-6-60100	SALARIES	57,570.00	53,888.48	50,272.00	50,468.45	59,655.00	28,788.83	63,207.00
001-5-610-6-61100	FICA	3,546.00	2,411.37	3,648.00	2,410.58	3,510.00	1,263.71	3,738.00
001-5-610-6-61200	MEDICARE	673.00	733.82	692.00	719.12	665.00	366.41	709.00
001-5-610-6-61300	IPERS	3,130.00	3,494.99	3,255.00	3,479.13	3,480.00	1,756.28	3,669.00
001-5-610-6-61500	GROUP INSURANCE	6,564.00	5,331.55	6,351.00	5,244.96	6,438.00	4,053.31	6,653.00
001-5-610-6-61700	SUI	100.00	77.14	100.00	67.95	100.00	12.16	100.00
001-5-610-6-61820	CITY ADMIN. CAR ALLOWANCE	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00	900.00	2,000.00
Department: 610 - MAYOR, COUNCIL & CITY ADM Total:		73,583.00	67,737.35	66,318.00	64,190.19	75,848.00	37,140.70	80,076.00