

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: 130 - EMERGENCY MANAGEMENT								
001-5-130-1-60200	PART-TIME SALARIES	800.00	800.00	1,225.00	1,575.00	850.00	913.75	850.00
001-5-130-1-61100	FICA	61.00	75.95	94.00	97.65	65.00	56.65	65.00
001-5-130-1-61200	MEDICARE	12.00	17.77	18.00	22.84	13.00	13.25	13.00
001-5-130-1-61700	SUI	0.00	1.23	0.00	1.58	0.00	0.91	0.00
001-5-130-1-62300	MEETINGS/TRAINING	200.00	0.00	200.00	0.00	200.00	0.00	200.00
001-5-130-1-67275	EMERGENCY EQUIPMENT	1,500.00	672.93	1,500.00	797.41	1,000.00	816.06	1,000.00
Department: 130 - EMERGENCY MANAGEMENT Total:		2,573.00	1,567.88	3,037.00	2,494.48	2,128.00	1,800.62	2,128.00