

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 12/31/2023

		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025 PB
Department: 130 - EMERGENCY MANAGEMENT								
001-5-130-1-60200	PART-TIME SALARIES	800.00	1,212.50	800.00	800.00	1,225.00	1,575.00	1,250.00
001-5-130-1-61100	FICA	61.00	75.18	61.00	75.95	94.00	97.65	96.00
001-5-130-1-61200	MEDICARE	12.00	17.58	12.00	17.77	18.00	22.84	19.00
001-5-130-1-61700	SUI	0.00	1.22	0.00	1.23	0.00	1.58	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	675.77	1,500.00	672.93	1,500.00	500.94	1,500.00
Department: 130 - EMERGENCY MANAGEMENT Total:		2,573.00	1,982.25	2,573.00	1,567.88	3,037.00	2,198.01	3,065.00