

Budget Worksheet

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

		Defined Budgets						
		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2024-2025 PB
Department: 610 - MAYOR, COUNCIL & CITY ADM								
001-5-610-6-60100	SALARIES	54,383.00	49,748.23	57,570.00	53,888.48	50,272.00	24,814.35	59,655.00
001-5-610-6-61100	FICA	3,243.00	2,175.14	3,546.00	2,411.37	3,648.00	1,168.08	3,510.00
001-5-610-6-61200	MEDICARE	615.00	680.39	673.00	733.82	692.00	350.87	665.00
001-5-610-6-61300	IPERS	2,755.00	3,601.48	3,130.00	3,494.99	3,255.00	1,736.58	3,480.00
001-5-610-6-61500	GROUP INSURANCE	7,179.00	6,703.24	6,564.00	5,331.55	6,351.00	2,555.80	6,438.00
001-5-610-6-61700	SUI	100.00	70.45	100.00	77.14	100.00	13.98	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:		70,275.00	64,778.93	73,583.00	67,737.35	66,318.00	31,539.66	75,848.00