

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 12/31/2022

		Defined Budgets						
		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 PB
Department: 250 - SNOW REMOVAL								
001-5-250-2-60100	SALARIES	22,885.00	0.00	345.00	0.00	0.00	0.00	0.00
001-5-250-2-60200	PART-TIME SALARIES	10,000.00	2,622.41	2,000.00	1,425.02	5,000.00	159.38	5,000.00
001-5-250-2-61100	FICA	2,516.00	162.58	543.00	88.35	390.00	9.89	390.00
001-5-250-2-61200	MEDICARE	477.00	38.01	482.00	20.66	82.00	2.31	82.00
001-5-250-2-61300	IPERS	2,161.00	0.00	78.00	0.00	0.00	0.00	0.00
001-5-250-2-61700	SUI	0.00	2.73	0.00	3.64	0.00	0.16	0.00
001-5-250-2-64322	CONTRACTED SERVICES	500.00	0.00	500.00	0.00	500.00	0.00	500.00
Department: 250 - SNOW REMOVAL Total:		38,539.00	2,825.73	3,948.00	1,537.67	5,972.00	171.74	5,972.00