

Budget Worksheet

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

		Defined Budgets						
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	PB
<b>Department: 610 - MAYOR, COUNCIL &amp; CITY ADM</b>								
<a href="#">001-5-610-6-60100</a>	SALARIES	53,030.00	47,188.02	54,383.00	49,748.23	57,570.00	29,264.71	56,272.00
<a href="#">001-5-610-6-61100</a>	FICA	3,199.00	2,070.38	3,243.00	2,175.14	3,546.00	1,270.13	3,648.00
<a href="#">001-5-610-6-61200</a>	MEDICARE	606.00	642.41	615.00	680.39	673.00	380.50	692.00
<a href="#">001-5-610-6-61300</a>	IPERS	2,850.00	3,749.77	2,755.00	3,601.48	3,130.00	1,750.48	3,255.00
<a href="#">001-5-610-6-61500</a>	GROUP INSURANCE	6,542.00	7,369.17	7,179.00	6,703.24	6,564.00	2,553.26	6,351.00
<a href="#">001-5-610-6-61700</a>	SUI	100.00	67.18	100.00	70.45	100.00	16.37	100.00
<a href="#">001-5-610-6-61820</a>	CITY ADMIN. CAR ALLOWANCE	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00	900.00	2,000.00
<b>Department: 610 - MAYOR, COUNCIL &amp; CITY ADM Total:</b>		<b>68,327.00</b>	<b>62,886.93</b>	<b>70,275.00</b>	<b>64,778.93</b>	<b>73,583.00</b>	<b>36,135.45</b>	<b>72,318.00</b>