

Budget Worksheet

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

		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2023-2024 PB
Department: 130 - EMERGENCY MANAGEMENT								
001-5-130-1-60200	PART-TIME SALARIES	800.00	800.00	800.00	1,212.50	800.00	1,225.00	1,225.00
001-5-130-1-61100	FICA	61.00	49.60	61.00	75.18	61.00	75.95	94.00
001-5-130-1-61200	MEDICARE	12.00	11.60	12.00	17.58	12.00	17.77	18.00
001-5-130-1-61700	SUI	0.00	0.80	0.00	1.22	0.00	1.23	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	2,500.00	2,259.76	1,500.00	675.77	1,500.00	254.51	1,500.00
Department: 130 - EMERGENCY MANAGEMENT Total:		3,573.00	3,121.76	2,573.00	1,982.25	2,573.00	1,574.46	3,037.00