



**REVENUES AND EXPENSES TO
DATE – *INFORMATION ONLY***

Building Budget



City of Independence
Budget Report
 Building Department as of 12-5-25
 Percent of Fiscal YTD 50 %

2026 REVENUE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Rcvd	Balance
001 - GENERAL FUND	\$51,850.00	\$0.00	\$19,878.60	38.3%	\$31,971.40
001-170-4120 - BUILDING PERMITS	\$45,000.00	\$0.00	\$15,389.00	34.2%	\$29,611.00
001-170-4128 - PLUMBING & MECHANIC...	\$6,000.00	\$0.00	\$2,970.00	49.5%	\$3,030.00
001-170-4132 - MOVING PERMIT	\$100.00	\$0.00	\$0.00	0.0%	\$100.00
001-170-4167 - HOME OCCUPATION ...	\$400.00	\$0.00	\$0.00	0.0%	\$400.00
001-170-4500 - PLANNING & ZONING ...	\$250.00	\$0.00	\$750.00	300.0%	(\$500.00)
001-170-4550 - BOARD OF ADJUSTMEN...	\$100.00	\$0.00	\$0.00	0.0%	\$100.00
001-170-4710 - REIMBURSEMENTS COD...	\$0.00	\$0.00	\$769.60	0.0%	\$769.60
323 - CAP OUTLAY SAVINGS/LOST	\$65,000.00	\$0.00	\$65,201.26	100.3%	(\$201.26)
323-170-4300 - INTEREST	\$0.00	\$0.00	\$201.26	0.0%	\$201.26
323-170-4820 - PROCEEDS FROM ...	\$65,000.00	\$0.00	\$65,000.00	100.0%	\$0.00
TOTAL REVENUE	\$116,850.00	\$0.00	\$85,079.86	72.8%	\$31,770.14

2026 EXPENSE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
001 - GENERAL FUND	\$110,981.00	\$103.36	\$44,518.22	40.1%	\$66,462.78
001-170-6010 - SALARIES - FULL-TIME	\$70,737.00	\$0.00	\$29,788.00	42.1%	\$40,949.00
001-170-6020 - SALARIES - PART-TIME	\$1,124.00	\$0.00	\$0.00	0.0%	\$1,124.00
001-170-6040 - WAGES - OVERTIME	\$3,571.00	\$0.00	\$1,193.22	33.4%	\$2,377.78
001-170-6143 - ICMA RC - CITY SHARE	\$1,000.00	\$0.00	\$0.00	0.0%	\$1,000.00
001-170-6181 - ALLOWANCES - UNIFORM	\$300.00	\$0.00	\$0.00	0.0%	\$300.00
001-170-6210 - DUES & MEMBERSHIPS	\$1,850.00	\$0.00	\$880.00	47.6%	\$970.00
001-170-6220 - EDUCATIONAL MATERIAL	\$150.00	\$0.00	\$0.00	0.0%	\$150.00
001-170-6230 - TRAINING IN HOUSE	\$350.00	\$0.00	\$21.04	6.0%	\$328.96
001-170-6240 - ...	\$1,000.00	\$0.00	\$0.00	0.0%	\$1,000.00



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	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
001-170-6331 - VEHICLE OPERATIONS	\$1,500.00	\$46.96	\$184.61	12.3%	\$1,315.39
001-170-6373 - COMMUNICATIONS ...	\$800.00	\$56.40	\$338.36	42.3%	\$461.64
001-170-6408 - PROPERTY & CASUALTY ...	\$5,524.00	\$0.00	\$0.00	0.0%	\$5,524.00
001-170-6412 - MEDICAL EXPENSE - ...	\$75.00	\$0.00	\$0.00	0.0%	\$75.00
001-170-6499 - OTHER CONTRACTUAL ...	\$20,000.00	\$0.00	\$12,075.00	60.4%	\$7,925.00
001-170-6504 - OFFICE EQUIPMENT	\$500.00	\$0.00	\$0.00	0.0%	\$500.00
001-170-6506 - OFFICE SUPPLIES	\$500.00	\$0.00	\$37.99	7.6%	\$462.01
001-170-6507 - OPERATING SUPPLIES	\$500.00	\$0.00	\$0.00	0.0%	\$500.00
001-170-6508 - POSTAGE	\$750.00	\$0.00	\$0.00	0.0%	\$750.00
001-170-6510 - SPECIAL & SAFETY ...	\$750.00	\$0.00	\$0.00	0.0%	\$750.00
112 - EMPLOYEE BENEFITS	\$40,089.00	\$0.00	\$12,641.35	31.5%	\$27,447.65
112-170-6110 - FICA - CITY/BLDG	\$5,771.00	\$0.00	\$2,311.03	40.0%	\$3,459.97
112-170-6130 - IPERS - CITY/BUILDING	\$7,121.00	\$0.00	\$2,873.72	40.4%	\$4,247.28
112-170-6131 - WORK COMP/BUILDING	\$653.00	\$0.00	\$65.35	10.0%	\$587.65
112-170-6150 - GROUP INSURANCE ...	\$16,879.00	\$0.00	\$6,449.81	38.2%	\$10,429.19
112-170-6154 - EMPLOYEE SELF-FUND I...	\$9,665.00	\$0.00	\$941.44	9.7%	\$8,723.56
323 - CAP OUTLAY SAVINGS/LOST	\$69,500.00	\$0.00	\$0.00	0.0%	\$69,500.00
323-170-6710 - CAP OUTLAY - VEHICLES	\$1,500.00	\$0.00	\$0.00	0.0%	\$1,500.00
323-170-6725 - BLDG-CIP CAP OFFICE ...	\$68,000.00	\$0.00	\$0.00	0.0%	\$68,000.00
TOTAL EXPENSE	\$220,570.00	\$103.36	\$57,159.57	25.9%	\$163,410.43

	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
001 - GENERAL FUND	(\$59,131.00)	(\$103.36)	(\$24,639.62)	39.5%	(\$34,491.38)
112 - EMPLOYEE BENEFITS	(\$40,089.00)	\$0.00	(\$12,641.35)	31.5%	(\$27,447.65)
323 - CAP OUTLAY SAVINGS/LOST	(\$4,500.00)	\$0.00	\$65,201.26	48.5%	(\$69,701.26)
TOTAL (REV LESS EXP)	(\$103,720.00)	(\$103.36)	\$27,920.29	42.2%	(\$131,640.29)