

City of LaBelle
Finance
FY2026 Budget

		Actual	6mos actual	Budget			
CATEGORY	TYPE	FY2024	FY2025	FY2024	FY2025	FY2026	Change
EXPENDITURES							
	PERSONNEL	217,575	146,431	265,206	324,170	339,052	14,882 *
	OPERATING	120,754	64,806	70,168	103,446	102,809	(637)
	CAPITAL	51,577	1,959	164,000	-	80,000	80,000
	DEBT SERVICE						-
	RESERVE/CONTINGENCY			172,988	700	-	(700)
	TOTAL EXPENDITURES	389,906	213,197	672,362	428,316	521,861	93,545

* Includes partial allocation for Admin Asst to support requisitions, Finance, & Planning