

Budget Comparison - Detail
Parks

Account Number		2024 December	2024 Actual 12/31/2024	2024 Budget	Budget Status	% of Budget
100-00-46721-000-000	Tree Tribute Program Revenue	0.00	0.00	1,120.00	-1,120.00	0.00
100-00-48220-000-000	Rent of Fairgrounds/Parks	0.00	0.00	0.00	0.00	0.00
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	Parks - Revenue	0.00	0.00	1,120.00	-1,120.00	0.00
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	Total Revenues	0.00	0.00	1,120.00	-1,120.00	0.00
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Account Number		2024 December	2024 Actual 12/31/2024	2024 Budget	Budget Status	% of Budget
100-00-55200-110-000	Salary/Wages	0.00	6,239.21	130,388.00	124,148.79	4.79
100-00-55200-130-000	FICA/Medicare	0.00	458.61	9,806.00	9,347.39	4.68
100-00-55200-131-000	Health Insurance	0.00	1,512.88	21,839.00	20,326.12	6.93
100-00-55200-132-000	FSA Contribution	0.00	0.00	1,020.00	1,020.00	0.00
100-00-55200-133-000	Dental Insurance	0.00	129.54	1,125.00	995.46	11.51
100-00-55200-134-000	Vision Insurance	0.00	24.72	294.00	269.28	8.41
100-00-55200-135-000	Retirement	0.00	413.26	6,775.00	6,361.74	6.10
100-00-55200-191-000	Protective Clthng/Gear	0.00	0.00	1,000.00	1,000.00	0.00
100-00-55200-221-000	Electricity	0.00	0.00	6,000.00	6,000.00	0.00
100-00-55200-223-000	Water/Sewer	0.00	0.00	24,000.00	24,000.00	0.00
100-00-55200-224-000	Telephone/Fax	0.00	0.00	2,000.00	2,000.00	0.00
100-00-55200-232-000	Trees & Brush	0.00	0.00	10,000.00	10,000.00	0.00
100-00-55200-330-000	Educ/Trng/Travel	0.00	0.00	1,250.00	1,250.00	0.00
100-00-55200-340-000	Hand Tools,Material,Supp	0.00	337.49	3,479.00	3,141.51	9.70
100-00-55200-354-000	Equip Maint (Non-Office)	0.00	636.00	5,218.00	4,582.00	12.19
100-00-55200-361-000	Building Maintenance	0.00	0.00	11,000.00	11,000.00	0.00
100-00-55200-362-000	Grounds Maintenance	0.00	0.00	13,000.00	13,000.00	0.00
100-00-55200-363-000	Tree Tribute Program Expense	0.00	0.00	160.00	160.00	0.00
100-00-55200-364-000	Parks Fund Raising Expenses	0.00	0.00	0.00	0.00	0.00
100-00-55200-390-000	Miscellaneous	0.00	0.00	0.00	0.00	0.00
100-00-55200-510-000	Ins (Non-Labor)	0.00	6,560.91	12,250.00	5,689.09	53.56
100-00-55200-740-000	Losses/Damages	0.00	0.00	0.00	0.00	0.00
100-00-55200-790-000	Donations/Grants Expenditures	0.00	0.00	0.00	0.00	0.00
100-00-55200-820-000	Expenditure of Parkland Ded.	0.00	0.00	0.00	0.00	0.00
100-00-55200-821-000	Building Improvement	0.00	0.00	0.00	0.00	0.00
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Parks - Expenses		0.00	16,312.62	260,604.00	244,291.38	6.26
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Total Expenses		0.00	16,312.62	260,604.00	244,291.38	6.26
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Net Totals		0.00	-16,312.62	-259,484.00	-243,171.38	6.29