CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023 **BA-23-10**

DATE: July 24, 2023

DEPARTMENT: Fire

FUND: General Fund

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
01-431-14030	Salaries of Employees	5,645,494.00	63,336.00	5,708,830.00
01-431-24060	Social Security	505,160.00	4,845.00	510,005.00
01-431-24070	Health Insurance	663,050.00	8,596.00	671,646.00
01-431-24080	Employee Retirement	596,189.00	5,279.00	601,468.00
01-431-24100	Unemployment Taxes	24,273.00	301.00	24,574.00
01-431-24110	Worker's Compensation	352,053.00	3,179.00	355,232.00
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	TOTAL	7,786,219.00	85,536.00	7,871,755.00

JUSTIFICATION

Budget Amendment is necessary to allocate funding for additional staffing of 6 positons as discussed during budget workshop.

Finance Director: _____ **Date:** 7/19/2023

City Council Approved on: _____ **Date Posted:** _____

FORM SFA-GF-002