

CITY OF MISSION  
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2024-2025  
DATE: January 13, 2025  
DEPARTMENT: Police  
FUND: General

BA-25-19

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
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01-430-14030	Salaries of Employees	13,910,592.00	18,720.00	13,929,312.00
01-430-24060	Social Security Tax	1,176,887.00	1,432.00	1,178,319.00
01-430-24070	Health Insurance	1,624,101.00	7,451.00	1,631,552.00
01-430-24080	Employee Retirement	1,282,144.00	1,625.00	1,283,769.00
01-430-24100	Unemployment Compensation	57,420.00	261.00	57,681.00
01-430-24110	Workers Compensation	406,707.00	77.00	406,784.00
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TOTAL		18,457,851.00	29,566.00	18,487,417.00

JUSTIFICATION

Budget amendment is necessary for the the salary request of a Events Aide position for the Texas Citrus.

Finance Director: Vidal Roman

Date: 1/13/2025

City Council Approved on:

Date Posted: