CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023 **BA-23-13**

DATE: September 11, 2023

DEPARTMENT: ARPA Funding

FUND: Designated Purpose Fund

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
15-411-14030	Salaries of Employees	-	1,717,836.00	1,717,836.00
15-411-14040	Overtime	-	329,429.00	329,429.00
15-411-24060	Social Security Tax	-	156,616.00	156,616.00
15-411-24080	Employee Retirement	-	182,411.00	182,411.00
15-411-24110	Worker's Compensation Ins.	-	113,708.00	113,708.00
15-411-74950	Machinery & Equipment	10,537,395.00	(2,500,000.00)	8,037,395.00
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		-	-	-
		-	-	-
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		-	-	-
		-	-	-
	TOTAL	10,537,395.00	-	10,537,395.00

JUSTIFICATION

Budget Amendment is necessary to reallocate funding for salary reclassifications from ARPA funding.

Finance Director: **Date:** 9/8/2023

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

FORM SFA-GF-002