

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	Admin	Personal Services	Salary	\$ 209,507	\$ 217,889	\$ -	\$ 8,382	4.0%
101	General	Admin	Personal Services	ADMIN HEALTH INSURANCES	\$ 29,200	\$ 37,909	\$ -	\$ 8,709	29.8%
101	General	Admin	Personal Services	PERF Retirement	\$ 29,750	\$ 31,054	\$ -	\$ 1,304	4.4%
101	General	Admin	Personal Services	FICA-Medicare	\$ 16,027	\$ 16,730	\$ -	\$ 703	4.4%
101	General	Admin	Personal Services	401a Match Retirement	\$ 6,285	\$ 10,935	\$ 4,374	\$ 4,650	74.0%
101	General	Admin	Personal Services	GTL/Disability	\$ 1,322	\$ 1,195	\$ -	\$ (127)	-9.6%
101	General	Admin	Personal Services	Longevity Pay	\$ -	\$ 800	\$ -	\$ 800	
101	General	Admin	Personal Services	Workers' Compensation	\$ 282	\$ 293	\$ -	\$ 11	3.9%
101	General	Admin	Personal Services Total		\$ 292,373	\$ 316,805	\$ 4,374	\$ 24,432	8.4%
101	General	Admin	Supplies	Office Supplies	\$ 2,000	\$ 2,080	\$ (1,420)	\$ 80	4.0%
101	General	Admin	Supplies Total		\$ 2,000	\$ 2,080	\$ (1,420)	\$ 80	4.0%
101	General	Admin	Other Services and Charges	Legal Fees	\$ 180,000	\$ 180,000	\$ -	\$ -	0.0%
101	General	Admin	Other Services and Charges	Contractual Services	\$ 136,970	\$ 136,970	\$ -	\$ -	0.0%
101	General	Admin	Other Services and Charges	Travel-Training-Seminars	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
101	General	Admin	Other Services and Charges	Water-Sewer	\$ -	\$ -	\$ -	\$ -	
101	General	Admin	Other Services and Charges Total		\$ 317,970	\$ 317,970	\$ -	\$ -	0.0%
101	General	Admin Total			\$ 612,343	\$ 636,855	\$ 2,954	\$ 24,512	4.0%