

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	Communications	Personal Services	Salary	\$ 72,226	\$ 75,116	\$ -	\$ 2,890	4.0%
101	General	Communications	Personal Services	COMM HEALTH INSURANCES	\$ 27,200	\$ 27,686	\$ -	\$ 486	1.8%
101	General	Communications	Personal Services	PERF Retirement	\$ 10,455	\$ 10,894	\$ -	\$ 439	4.2%
101	General	Communications	Personal Services	FICA-Medicare	\$ 5,632	\$ 5,869	\$ -	\$ 237	4.2%
101	General	Communications	Personal Services	401a Match Retirement	\$ 2,209	\$ 3,836	\$ 1,534	\$ 1,627	73.7%
101	General	Communications	Personal Services	Longevity Pay	\$ 1,400	\$ 1,600	\$ -	\$ 200	14.3%
101	General	Communications	Personal Services	GTL/Disability	\$ 614	\$ 598	\$ -	\$ (16)	-2.6%
101	General	Communications	Personal Services	Workers' Compensation	\$ 97	\$ 101	\$ -	\$ 4	4.1%
101	General	Communications	Personal Services Total		\$ 119,833	\$ 125,700	\$ 1,534	\$ 5,867	4.9%
101	General	Communications	Supplies	Postage	\$ 31,600	\$ 28,000	\$ (2,000)	\$ (3,600)	-11.4%
101	General	Communications	Supplies Total		\$ 31,600	\$ 28,000	\$ (2,000)	\$ (3,600)	-11.4%
101	General	Communications	Other Services and Charges	Printing	\$ 24,500	\$ 20,500	\$ (2,000)	\$ (4,000)	-16.3%
101	General	Communications	Other Services and Charges	Contractual Services	\$ 23,500	\$ 20,000	\$ -	\$ (3,500)	-14.9%
101	General	Communications	Other Services and Charges	Promotions	\$ 5,600	\$ 5,600	\$ -	\$ -	0.0%
101	General	Communications	Other Services and Charges	Travel-Training-Seminars	\$ 4,000	\$ 3,000	\$ -	\$ (1,000)	-25.0%
101	General	Communications	Other Services and Charges	Subscriptions-Dues-Memberships	\$ 2,570	\$ 2,570	\$ -	\$ -	0.0%
101	General	Communications	Other Services and Charges Total		\$ 60,170	\$ 51,670	\$ (2,000)	\$ (8,500)	-14.1%
101	General	Communications Total			\$ 211,603	\$ 205,370	\$ (2,466)	\$ (6,233)	-2.9%