

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	Finance	Personal Services	Salary	\$ 476,147	\$ 481,715	\$ -	\$ 5,568	1.2%
101	General	Finance	Personal Services	FINANCE HEALTH INSURANCE	\$ 148,310	\$ 108,346	\$ -	\$ (39,964)	-26.9%
101	General	Finance	Personal Services	PERF Retirement	\$ 68,330	\$ 69,185	\$ -	\$ 855	1.3%
101	General	Finance	Personal Services	FICA-Medicare	\$ 36,812	\$ 37,272	\$ -	\$ 460	1.2%
101	General	Finance	Personal Services	401a Match Retirement	\$ 14,436	\$ 24,361	\$ 9,744	\$ 9,925	68.8%
101	General	Finance	Personal Services	Longevity Pay	\$ 5,050	\$ 5,500	\$ -	\$ 450	8.9%
101	General	Finance	Personal Services	Over-time Salary	\$ 4,000	\$ 4,000	\$ -	\$ -	0.0%
101	General	Finance	Personal Services	GTL/Disability	\$ 1,706	\$ 3,585	\$ -	\$ 1,879	110.1%
101	General	Finance	Personal Services	Workers' Compensation	\$ 640	\$ 648	\$ -	\$ 8	1.3%
101	General	Finance	Personal Services Total		\$ 755,431	\$ 734,612	\$ 9,744	\$ (20,819)	-2.8%
101	General	Finance	Supplies	Postage	\$ 4,000	\$ 5,500	\$ -	\$ 1,500	37.5%
101	General	Finance	Supplies	Office Supplies	\$ 3,500	\$ 5,000	\$ (3,000)	\$ 1,500	42.9%
101	General	Finance	Supplies Total		\$ 7,500	\$ 10,500	\$ (3,000)	\$ 3,000	40.0%
101	General	Finance	Other Services and Charges	Consulting	\$ 150,000	\$ 150,000	\$ -	\$ -	0.0%
101	General	Finance	Other Services and Charges	Contractual Services	\$ 15,000	\$ 60,600	\$ (43,000)	\$ 45,600	304.0%
101	General	Finance	Other Services and Charges	Legal	\$ 20,250	\$ 20,250	\$ -	\$ -	0.0%
101	General	Finance	Other Services and Charges	Subscriptions-Dues-Memberships	\$ 8,000	\$ 8,320	\$ (1,680)	\$ 320	4.0%
101	General	Finance	Other Services and Charges	Travel-Training-Seminars	\$ 6,000	\$ 6,000	\$ -	\$ -	0.0%
101	General	Finance	Other Services and Charges	Legal Notices	\$ 2,000	\$ 4,000	\$ -	\$ 2,000	100.0%
101	General	Finance	Other Services and Charges	Promotions	\$ 1,000	\$ 1,040	\$ (3,960)	\$ 40	4.0%
101	General	Finance	Other Services and Charges Total		\$ 202,250	\$ 250,210	\$ (48,640)	\$ 47,960	23.7%
101	General	Finance Total			\$ 965,181	\$ 995,322	\$ (41,896)	\$ 30,141	3.1%
401	CCI	Finance	Capital Outlays	Construction	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.0%
401	CCI	Finance	Capital Outlays Total		\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.0%
401	CCI	Finance Total			\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.0%