

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	HR	Personal Services	Salary	\$ 198,446	\$ 270,865	\$ -	\$ 72,419	36.5%
101	General	HR	Personal Services	HR HEALTH INSURANCE	\$ 18,653	\$ 46,641	\$ -	\$ 27,988	150.0%
101	General	HR	Personal Services	PERF Retirement	\$ 28,378	\$ 38,833	\$ -	\$ 10,455	36.8%
101	General	HR	Personal Services	FICA-Medicare	\$ 17,350	\$ 20,921	\$ -	\$ 3,571	20.6%
101	General	HR	Personal Services	401a Match Retirement	\$ 5,995	\$ 13,674	\$ 5,470	\$ 7,679	128.1%
101	General	HR	Personal Services	Longevity Pay	\$ 1,400	\$ 2,600	\$ -	\$ 1,200	85.7%
101	General	HR	Personal Services	GTL/Disability	\$ 1,311	\$ 1,793	\$ -	\$ 482	36.8%
101	General	HR	Personal Services	Workers' Compensation	\$ 303	\$ 365	\$ -	\$ 62	20.5%
101	General	HR	Personal Services	Part-time Salary	\$ 26,950	\$ -	\$ -	\$ (26,950)	-100.0%
101	General	HR	Personal Services Total		\$ 298,786	\$ 395,692	\$ 5,470	\$ 96,906	32.4%
101	General	HR	Supplies	Office Supplies	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%
101	General	HR	Supplies Total		\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%
101	General	HR	Other Services and Charges	Contractual Services	\$ 20,500	\$ 82,500	\$ -	\$ 62,000	302.4%
101	General	HR	Other Services and Charges	Consulting	\$ 10,075	\$ 20,000	\$ -	\$ 9,925	98.5%
101	General	HR	Other Services and Charges	Travel-Training-Seminars	\$ 6,000	\$ 6,000	\$ -	\$ -	0.0%
101	General	HR	Other Services and Charges	Promotions	\$ 5,000	\$ 5,200	\$ (4,800)	\$ 200	4.0%
101	General	HR	Other Services and Charges	Subscriptions-Dues-Memberships	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%
101	General	HR	Other Services and Charges Total		\$ 43,075	\$ 115,200	\$ (4,800)	\$ 72,125	167.4%
101	General	HR Total			\$ 343,361	\$ 512,392	\$ 670	\$ 169,031	49.2%