

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	Mayor	Personal Services	Salary	\$ 130,460	\$ 146,261	\$ 10,582	\$ 15,801	12.1%
101	General	Mayor	Personal Services	PERF Retirement	\$ 18,525	\$ 20,770	\$ 1,503	\$ 2,245	12.1%
101	General	Mayor	Personal Services	MAYOR HEALTH INSURANCE	\$ 16,816	\$ 17,058	\$ -	\$ 242	1.4%
101	General	Mayor	Personal Services	FICA-Medicare	\$ 9,980	\$ 11,189	\$ 809	\$ 1,209	12.1%
101	General	Mayor	Personal Services	401a Match Retirement	\$ 3,914	\$ 7,314	\$ 3,243	\$ 3,400	86.9%
101	General	Mayor	Personal Services	GTL/Disability	\$ 726	\$ 598	\$ -	\$ (128)	-17.6%
101	General	Mayor	Personal Services	Workers' Compensation	\$ 175	\$ 197	\$ 14	\$ 22	12.6%
101	General	Mayor	Personal Services Total		\$ 180,596	\$ 203,387	\$ 16,151	\$ 22,791	12.6%
101	General	Mayor	Other Services and Charges	Promotions	\$ 10,000	\$ 10,000	\$ -	\$ -	0.0%
101	General	Mayor	Other Services and Charges	Travel-Training-Seminars	\$ 4,000	\$ -	\$ (4,000)	\$ (4,000)	-100.0%
101	General	Mayor	Other Services and Charges Total		\$ 14,000	\$ 10,000	\$ (4,000)	\$ (4,000)	-28.6%
101	General	Mayor Total			\$ 194,596	\$ 213,387	\$ 12,151	\$ 18,791	9.7%