



# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2024 Department Requested	2023 Amended Budget	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount		
Fund 101 - General Fund									
EXPENSE									
Department 03 - City Council									
Division 000 - Admin									
Personnel Services									
5000_100	Salaries and Wages Regular, Full Time	45,000.00	61,260.00	54,167.10	.00	.00	.00		
5100	Overtime	.00	20,000.00	.00	.00	.00	.00		
5400_100	Employee Benefits FICA	3,443.00	4,596.00	4,386.39	.00	.00	.00		
<i>Personnel Services Totals</i>		\$48,443.00	\$85,856.00	\$58,553.49	\$0.00	\$0.00	\$0.00		
<i>General Operating</i>									
6505_101	Councilor Ward 1 - Hightower	5,000.00	5,000.00	1,893.72	.00	.00	.00		
6505_107	Councilor East District - Hanson	5,000.00	5,000.00	1,814.65	.00	.00	.00		
6505_201	Councilor Central District - Freeman	5,000.00	5,000.00	457.52	.00	.00	.00		
6505_202	Councilor Ward 2- Bergman	5,000.00	5,000.00	.00	.00	.00	.00		
6505_304	Councilor Ward 3 - Magee	5,000.00	5,000.00	1,292.51	.00	.00	.00		
6505_401	Councilor North District - Barlow	5,000.00	5,000.00	.00	.00	.00	.00		
6505_402	Councilor Ward 4 - Carpenter	5,000.00	5,000.00	.00	.00	.00	.00		
6505_500	Councilor South District - Shannon	5,000.00	5,000.00	1,683.75	.00	.00	.00		
6505_501	Councilor Ward 5 - Traverse	5,000.00	5,000.00	.00	.00	.00	.00		
6505_505	Councilor Ward 5 - Mason	.00	5,000.00	1,188.75	.00	.00	.00		
6505_605	Councilor Ward 6 - Paul	5,000.00	.00	1,331.40	.00	.00	.00		



# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2024 Department Requested	2023 Amended Budget	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount		
6505_701	Councilor Ward 7 - Dieng	5,000.00	5,000.00	320.78	.00	.00	.00		
6505_802	Councilor Ward 8 -House	5,000.00	5,000.00	.00	.00	.00	.00		
6520	Initiative	50,000.00	65,000.00	10,397.17	.00	.00	.00		
<i>General Operating Totals</i>		\$110,000.00	\$125,000.00	\$20,380.25	\$0.00	\$0.00	\$0.00		
Division <b>000 - Admin</b> Totals		\$158,443.00	\$210,856.00	\$78,933.74	\$0.00	\$0.00	\$0.00		
Department <b>03 - City Council</b> Totals		\$158,443.00	\$210,856.00	\$78,933.74	\$0.00	\$0.00	\$0.00		
<b>EXPENSE TOTALS</b>		\$158,443.00	\$210,856.00	\$78,933.74	\$0.00	\$0.00	\$0.00		
Fund <b>101 - General Fund</b> Totals									
<b>EXPENSE TOTALS</b>		\$158,443.00	\$210,856.00	\$78,933.74	\$0.00	\$0.00	\$0.00		
Fund <b>101 - General Fund</b> Totals		(\$158,443.00)	(\$210,856.00)	(\$78,933.74)	\$0.00	\$0.00	\$0.00		
Net Grand Totals									
<b>REVENUE GRAND TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>EXPENSE GRAND TOTALS</b>		\$158,443.00	\$210,856.00	\$78,933.74	\$0.00	\$0.00	\$0.00		
Net Grand Totals		(\$158,443.00)	(\$210,856.00)	(\$78,933.74)	\$0.00	\$0.00	\$0.00		