

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			FY23 Budget Worksheet - Business & Workforce Dev.							
3	Account Number	Account Description		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
5	Fund: 101 - General Fund										
6	REVENUES										
7	Department: 12 - Dpt. of Business & Workforce Dev										
8	Division: 000 - Admin										
9	INTERGOV - Intergovernmental Revenues										
10	4990_120	Interfund Transfer Proceeds ARPA		0	0	0	0	0	250,000	250,000	N/A
11	Account Classification Total: INTERGOV - Intergovernmental Revenues			0	0	0	0	0	250,000	250,000	
12	CFS - Charges for Services										
13	4600_120	Fees For Services Culture & Recreation		0	0	0	0	0	40,000	40,000	N/A
14	Account Classification Total: CFS - Charges for Services			0	0	0	0	0	40,000	40,000	
15	Division Total: 000 - Admin			0	0	0	0	0	290,000	290,000	
16	Department Total: 12 - Dpt. of Business & Workforce Dev			0	0	0	0	0	290,000	290,000	
17	REVENUES Total			0	0	0	0	0	290,000	290,000	
18	EXPENSES										
19	Department: 12 - Dpt. of Business & Workforce Dev										
20	Division: 000 - Admin										
21	PER SERVICES - Personnel Services										
22	5000_100	Salaries and Wages Regular, Full Time		0	0	0	0	0	231,724	231,724	N/A
23	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0	0	0	30,000	30,000	N/A
24	5100	Overtime		0	0	0	0	0	6,000	6,000	N/A
25	5400_100	Employee Benefits FICA		0	0	0	0	0	17,727	17,727	N/A
26	5400_115	Employee Benefits Retirement B		0	0	0	0	0	25,196	25,196	N/A
27	5400_125	Employee Benefits Health Insurance		0	0	0	0	0	85,006	85,006	N/A
28	5400_130	Employee Benefits Dental Insurance		0	0	0	0	0	4,465	4,465	N/A
29	5400_135	Employee Benefits Life Insurance		0	0	0	0	0	954	954	N/A
30	Account Classification Total: PER SERVICES - Personnel Services			0	0	0	0	0	401,072	401,072	
31	CAPITAL EQUIP - Capital Equipment										
32	6211	Specialized Equipment		0	0	0	0	0	5,000	5,000	N/A
33	Account Classification Total: CAPITAL EQUIP - Capital Equipment			0	0	0	0	0	5,000	5,000	
34	GEN OPER - General Operating										
35	6000	Office Supplies		0	0	0	0	0	2,000	2,000	N/A
36	6005	Postage		0	0	0	0	0	800	800	N/A
37	6025	Furnishings		0	0	0	0	0	2,000	2,000	N/A
38	6202	Printing/Copying/Paper Mgt		0	0	0	0	0	6,000	6,000	N/A
39	6203	Dues/Subscriptions		0	0	0	0	0	6,000	6,000	N/A
40	6208	Special Supplies		0	0	0	0	0	6,000	6,000	N/A
41	6246	Outreach		0	0	0	0	0	2,000	2,000	N/A
42	6350	Legal Notice & Advertising		0	0	0	0	0	25,000	25,000	N/A
43	6400_127	Utilities Cellular Communications		0	0	0	0	0	1,200	1,200	N/A
44	6500_118	Professional and Consultant Svs Contractual Services		0	0	0	0	0	24,000	24,000	N/A
45	6500_142	Professional and Consultant Svs Marketing and Promotion		0	0	0	0	0	2,000	2,000	N/A
46	6500_148	Professional and Consultant Svs Interpreter Services		0	0	0	0	0	2,000	2,000	N/A
47	6700_110	Travel & Training Travel Expense		0	0	0	0	0	6,000	6,000	N/A
48	7200_100	Capital Leases Property		0	0	0	0	0	19,000	19,000	N/A
49	7225_100	Provisioning Internet		0	0	0	0	0	5,000	5,000	N/A
50	Account Classification Total: GEN OPER - General Operating			0	0	0	0	0	109,000	109,000	
51	Division Total: 000 - Admin			0	0	0	0	0	515,072	515,072	
52	Department Total: 12 - Dpt. of Business & Workforce Dev			0	0	0	0	0	515,072	515,072	
53	EXPENSES Total			0	0	0	0	0	515,072	515,072	
55	Fund REVENUE Total: 101 - General Fund			0	0	0	0	0	290,000	290,000	0%
56	Fund EXPENSE Total: 101 - General Fund			0	0	0	0	0	515,072	515,072	0%
57	Fund Total: 101 - General Fund			0	0	0	0	0	(225,072)	(225,072)	

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3		Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
59	REVENUE GRAND Totals:			0	0	0	0	0	290,000	290,000	0%
60	EXPENSE GRAND Totals:			0	0	0	0	0	515,072	515,072	0%
61	Grand Totals:			0	0	0	0	0	(225,072)	(225,072)	0%