

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			<b>FY23 Budget Worksheet (GF) - City Council</b>							
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	EXPENSES										
7	Department: 03 - City Council										
8	Division: 000 - Admin										
9	PER SERVICES - Personnel Services										
10	5000_100	Salaries and Wages Regular, Full Time		0	0	0	54,167	60,000	60,000	0	0%
11	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0	857	0	0	0	N/A
12	5100	Overtime		0	0	0	0	20,000	20,000	0	0%
13	5400_100	Employee Benefits FICA		0	0	0	4,349	4,500	4,500	0	0%
14	Account Classification Total: PER SERVICES - Personnel Services			0	0	0	59,372	84,500	84,500	0	0%
15	GEN OPER - General Operating										
16	6505_101	Councilor Ward 1 - Hightower		0	0	0	1,348	5,000	5,000	0	0%
17	6505_107	Councilor East District - Hanson		0	0	0	1,269	5,000	5,000	0	0%
18	6505_201	Councilor Central District - Freeman		0	0	0	458	5,000	5,000	0	0%
19	6505_202	Councilor Ward 2 - Bergman		0	0	0	0	0	5,000	5,000	N/A
20	6505_205	Councilor Ward 2 - Tracy		0	0	0	417	5,000	0	(5,000)	-100%
21	6505_303	Councilor Ward 3 - Brian Pine		0	0	0	0	5,000	0	(5,000)	-100%
22	6505_304	Councilor Ward 3 - Magee		0	0	0	747	0	5,000	5,000	N/A
23	6505_401	Councilor North District - Barlow		0	0	0	0	5,000	5,000	0	0%
24	6505_402	Councilor Ward 4 - Carpenter		0	0	0	0	5,000	5,000	0	0%
25	6505_500	Councilor South District - Shannon		0	0	0	1,684	5,000	5,000	0	0%
26	6505_501	Councilor Ward 5 - Traverse		0	0	0	0	0	5,000	5,000	N/A
27	6505_505	Councilor Ward 5 - Mason		0	0	0	1,189	5,000	5,000	0	0%
28	6505_605	Councilor Ward 6 - Paul		0	0	0	1,331	5,000	0	(5,000)	-100%
29	6505_701	Councilor Ward 7 - Dieng		0	0	0	321	5,000	5,000	0	0%
30	6505_801	Councilor Ward 8 - Stromberg		0	0	0	1,136	5,000	0	(5,000)	-100%
31	6505_802	Councilor Ward 8 -House		0	0	0	0	0	5,000	5,000	N/A
32	6520	Initiative		0	0	0	9,677	50,000	50,000	0	0%
33	Account Classification Total: GEN OPER - General Operating			0	0	0	19,576	110,000	110,000	0	0%
34	Division Total: 000 - Admin			0	0	0	78,949	194,500	194,500	0	0%
35	Department Total: 03 - City Council			0	0	0	78,949	194,500	194,500	0	0%
36	EXPENSES Total			0	0	0	78,949	194,500	194,500	0	0%
38	Fund REVENUE Total: 101 - General Fund										
39	Fund EXPENSE Total: 101 - General Fund			0	0	0	78,949	194,500	194,500	0	0%
40	Fund Total: 101 - General Fund			0	0	0	(78,949)	(194,500)	(194,500)	0	0%
42	REVENUE GRAND Totals:			0	0	0	0	0	0	0	0%
43	EXPENSE GRAND Totals:			0	0	0	78,949	194,500	194,500	0	0%
44	Grand Totals:			\$0.00	\$0.00	\$0.00	(\$78,948.54)	(\$194,500.00)	(\$194,500.00)	\$0.00	0%