



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Department Requested	2024 Amended Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount
Fund 101 - General Fund						
EXPENSE						
Department 03 - City Council						
Division 000 - Admin						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	59,603.00	45,000.00	56,667.08	54,167.10	.00
5000_115	Salaries and Wages Seasonal/Temporary	.00	.00	4,344.00	.00	.00
5400_100	Employee Benefits FICA	4,560.00	3,443.00	4,881.08	4,386.39	.00
<i>Personnel Services Totals</i>		\$64,163.00	\$48,443.00	\$65,892.16	\$58,553.49	\$0.00
<i>General Operating</i>						
6505_101	Councilor Ward 1 - Neubieser	5,000.00	5,000.00	2,323.86	1,893.72	.00
6505_107	Councilor East District - Doherty	5,000.00	5,000.00	752.10	1,814.65	.00
6505_201	Councilor Central District - Grant	5,000.00	5,000.00	228.84	457.52	.00
6505_202	Councilor Ward 2- Bergman	5,000.00	5,000.00	2,807.45	.00	.00
6505_304	Councilor Ward 3 - Kane	5,000.00	5,000.00	2,056.15	1,292.51	.00
6505_401	Councilor North District - Barlow	5,000.00	5,000.00	.00	.00	.00
6505_402	Councilor Ward 4 - Carpenter	5,000.00	5,000.00	.00	.00	.00
6505_500	Councilor South District - Shannon	5,000.00	5,000.00	.00	1,683.75	.00
6505_501	Councilor Ward 5 - Traverse	5,000.00	5,000.00	.00	.00	.00
6505_605	Councilor Ward 6 - Brown-McKnight	5,000.00	5,000.00	1,536.05	1,331.40	.00
6505_701	Councilor Ward 7 - Litwin	5,000.00	5,000.00	.00	320.78	.00
6505_802	Councilor Ward 8 - Broderick	5,000.00	5,000.00	.00	.00	.00
6520	Initiative	50,000.00	80,000.00	29,003.41	10,397.17	.00
<i>General Operating Totals</i>		\$110,000.00	\$140,000.00	\$38,707.86	\$19,191.50	\$0.00
Division 000 - Admin Totals		\$174,163.00	\$188,443.00	\$104,600.02	\$77,744.99	\$0.00
Department 03 - City Council Totals		\$174,163.00	\$188,443.00	\$104,600.02	\$77,744.99	\$0.00
EXPENSE TOTALS		\$174,163.00	\$188,443.00	\$104,600.02	\$77,744.99	\$0.00
Fund 101 - General Fund Totals						
EXPENSE TOTALS		\$174,163.00	\$188,443.00	\$104,600.02	\$77,744.99	\$0.00



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	Fund 101 - General Fund Totals	(\$174,163.00)	(\$188,443.00)	(\$104,600.02)	(\$77,744.99)	\$0.00	
	Net Grand Totals						
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	EXPENSE GRAND TOTALS	\$174,163.00	\$188,443.00	\$104,600.02	\$77,744.99	\$0.00	
	Net Grand Totals	(\$174,163.00)	(\$188,443.00)	(\$104,600.02)	(\$77,744.99)	\$0.00	