

00111605 - ECONOMIC DEVELOPMENT DIVISION

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
PERSONNEL									
500120 - FULL TIME SALARIES	0	0	0	0	0	0	204,920	197,295	
500125 - COMPENSATED ABSENCES	0	0	0	0	0	0	7,228	6,959	
500210 - FICA & MICA TAXES	0	0	0	0	0	0	16,321	16,184	
500220 - RETIREMENT CONTRIBUTION	0	0	0	0	0	0	24,054	23,158	
500230 - LIFE & HEALTH INSURANCE	0	0	0	0	0	0	56,062	55,988	
PERSONNEL Total	0	0	0	0	0	0	308,585	299,584	0%
OPERATING									
500400 - TRAVEL & PER DIEM	0	0	0	0	0	0	7,220	7,220	
500410 - COMMUNICATION & FREIGHT	0	0	0	0	0	0	1,200	2,100	
500470 - PRINTING & BINDING	0	0	0	0	0	0	2,000	2,000	
500481 - PROMOTIONAL ACTIVITIES - PIO	0	0	0	0	0	0	30,500	23,000	
500490 - OTHER CURRENT CHARGES	0	0	0	0	0	0	25,000	25,000	
500510 - OFFICE SUPPLIES	0	0	0	0	0	0	500	500	
500520 - OPERATING SUPPLIES	0	0	0	0	0	0	200	200	
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	0	0	0	0	0	0	2,810	2,810	
OPERATING Total	0	0	0	0	0	0	69,430	62,830	0%
Grand Total	0	0	0	0	0	0	378,015	362,414	0%

Note:
 Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget
 *YTD = Year To Date

Organization	00111605 - ECONOMIC DEVELOPMENT
Object	500120 - FULL TIME SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Business Outreach Coordinator		0.00	66,198.00	63,735.00
Economic Developer	0.00	0.00	134,247.00	129,252.00
SERVICE AWARD - 10 YEAR		0.00	4,475.00	4,308.00
Grand Total	0.00	0.00	204,920.00	197,295.00

NOTE:
Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Organization	00111605 - ECONOMIC DEVELOPMENT
Object	500125 - COMPENSATED ABSENCES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Compensated Absences	0.00	0.00	7,228.00	6,959.00
Grand Total	0.00	0.00	7,228.00	6,959.00

Organization	001 1605 - ECONOMIC DEVELOPMENT
Object	500210 - FICA & MICA TAXES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Salaries and Wages x 7.65%	0.00	0.00	16,321.00	16,184.00
Grand Total	0.00	0.00	16,321.00	16,184.00

Organization	001 1605 - ECONOMIC DEVELOPMENT
Object	500220 - RETIREMENT CONTRIBUTION
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
General Salaries @12%	0.00	0.00	24,054.00	23,158.00
Grand Total	0.00	0.00	24,054.00	23,158.00

Organization	00111605 - ECONOMIC DEVELOPMENT
Object	500230 - LIFE & HEALTH INSURANCE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Life & Health Insurance	0.00	0.00	56,062.00	55,988.00
Grand Total	0.00	0.00	56,062.00	55,988.00

NOTE:

In the FY 2025 Dept. Request column, a 5% increase was included due to an anticipated increase in health insurance rates for FY 2025. As of July 2024, the City obtained a rate pass for the health insurance costs resulting in a decrease reflected in the FY 2025 Council Approved column.

Organization	001 1605 - ECONOMIC DEVELOPMENT
Object	500400 - TRAVEL & PER DIEM
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Car Allowance	0.00	0.00	5,220.00	5,220.00
State and National Conference		0.00	2,000.00	2,000.00
Grand Total	0.00	0.00	7,220.00	7,220.00

Organization	00111605 - ECONOMIC DEVELOPMENT
Object	500410 - COMMUNICATION & FREIGHT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
CELLPHONE ALLOWANCE FOR THE BUSINESS OUTREACH COORDINATOR		0.00	0.00	900.00
Economic Developer Cellphone Allowance	0.00	0.00	1,200.00	1,200.00
Grand Total	0.00	0.00	1,200.00	2,100.00

Organization	001 1605 - ECONOMIC DEVELOPMENT
Object	500470 - PRINTING & BINDING
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Printing	0.00	0.00	2,000.00	2,000.00
Grand Total	0.00	0.00	2,000.00	2,000.00

Organization	001 1605 - ECONOMIC DEVELOPMENT
Object	500481 - PROMOTIONAL ACTIVITIES - PIO
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Advertising	0.00	0.00	10,000.00	13,000.00
Consulate & Sister Cities Reception		0.00	7,500.00	0.00
Emerge Americas (Exhibitor/Tickets)		0.00	10,000.00	10,000.00
Sister Cities Events/Activities	0.00	0.00	3,000.00	0.00
Grand Total	0.00	0.00	30,500.00	23,000.00

Organization	00111605 - ECONOMIC DEVELOPMENT
Object	500490 - OTHER CURRENT CHARGES
Account Type	Expense

LINE ITEMS	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Consulate and Sister Cities Reception	0.00	7,000.00	7,000.00
Rhythm Foundation	0.00	15,000.00	15,000.00
Sister Cities Events/Activities	0.00	3,000.00	3,000.00
Grand Total	0.00	25,000.00	25,000.00

Organization	001 605 - ECONOMIC DEVELOPMENT
Object	500510 - OFFICE SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Office Supplies	0.00	0.00	500.00	500.00
Grand Total	0.00	0.00	500.00	500.00

Organization	00111605 - ECONOMIC DEVELOPMENT
Object	500520 - OPERATING SUPPLIES
Account Type	Expense

LINE ITEMS	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Uniforms	0.00	200.00	200.00
Grand Total	0.00	200.00	200.00

Organization	00111605 - ECONOMIC DEVELOPMENT
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Memberships/Subscriptions	0.00	0.00	810.00	810.00
Registrations	0.00	0.00	2,000.00	2,000.00
Grand Total	0.00	0.00	2,810.00	2,810.00