

	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									
500110 - CHARTER COMPENSATION	143,305	136,525	152,031	152,031	126,693	152,031	163,434	157,351	
500120 - FULL TIME SALARIES	389,707	423,732	495,639	495,639	445,884	495,639	591,789	569,770	
500125 - COMPENSATED ABSENCES	8,886	23,917	17,871	17,871	3,730	17,871	21,339	20,546	
500210 - FICA & MICA TAXES	52,967	56,480	64,914	64,914	53,875	64,914	73,408	71,198	
500220 - RETIREMENT CONTRIBUTION	70,721	77,478	86,843	86,843	74,542	86,843	100,432	96,695	
500230 - LIFE & HEALTH INSURANCE	261,947	241,185	289,378	289,378	188,351	289,378	347,546	347,265	
PERSONNEL TOTAL	927,533	959,318	1,106,676	1,106,676	893,075	1,106,676	1,297,948	1,262,825	14%
OPERATING									
500400 - TRAVEL & PER DIEM	26,100	23,925	26,100	26,100	23,490	26,100	26,100	26,100	
500401 - COUNCIL STIPEND	150,000	142,537	150,000	150,000	125,000	150,000	150,000	150,000	
50040A - TRAVEL-COUNCIL SEAT MAYOR	15,371	6,904	10,000	5,375	5,374	10,000	10,000	10,000	
50040B - TRAVEL-COUNCIL SEAT ONE	4,845	4,116	5,000	8,637	8,558	5,000	5,000	5,000	
50040C - TRAVEL-COUNCIL SEAT TWO	3,466	6,850	5,000	5,800	5,664	5,000	5,000	5,000	
50040D - TRAVEL-COUNCIL SEAT THREE	5,271	1,363	5,000	5,000	3,371	5,000	5,000	5,000	
50040E - TRAVEL-COUNCIL SEAT FOUR	9,473	825	5,000	5,550	5,459	5,000	5,000	5,000	
500410 - COMMUNICATION & FREIGHT	10,732	12,220	24,900	24,900	14,148	24,900	24,900	24,900	
50044A - R & L - COUNCIL SEAT MAYOR	0	0	5,000	5,000	5,000	5,000	5,000	5,000	
50044B - R & L - COUNCIL SEAT ONE	0	0	5,000	5,000	4,000	5,000	5,000	5,000	
50044C - R & L - COUNCIL SEAT TWO	0	0	5,000	5,000	5,000	5,000	5,000	5,000	
50044D - R & L - COUNCIL SEAT THREE	0	0	5,000	5,000	2,400	5,000	5,000	5,000	
50044E - R & L - COUNCIL SEAT FOUR	0	0	5,000	5,000	0	5,000	5,000	5,000	
50048A - PROM.ACT.-COUNCIL SEAT MAYOR	0	2,581	500	6,562	4,007	500	500	500	
50048B - PROM.ACT.-COUNCIL SEAT ONE	0	472	500	270	0	500	500	500	
50048C - PROM.ACT.-COUNCIL SEAT TWO	0	1,341	500	0	0	500	500	500	
50048D - PROM.ACT.-COUNCIL SEAT THREE	1,073	353	500	1,178	1,018	500	500	500	
50048E - PROM.ACT.-COUNCIL SEAT FOUR	0	1,700	500	0	0	500	500	500	
50049A - OTCC-COUNCIL SEAT MAYOR	0	0	5,000	5,000	5,000	5,000	5,000	5,000	
50049B - OTCC-COUNCIL SEAT ONE	0	0	5,000	5,000	3,500	5,000	5,000	5,000	
50049C - OTCC-COUNCIL SEAT TWO	0	0	5,000	5,000	4,000	5,000	5,000	5,000	
50049D - OTCC-COUNCIL SEAT THREE	0	0	5,000	5,000	4,000	5,000	5,000	5,000	
50049E - OTCC-COUNCIL SEAT FOUR	0	0	5,000	5,000	3,000	5,000	5,000	5,000	
50051A - OFF.SUPP.-COUNCIL SEAT MAYOR	2,081	6,381	5,000	2,454	2,252	5,000	5,000	5,000	
50051B - OFF.SUPP.-COUNCIL SEAT ONE	3,116	4,286	5,000	3,063	2,764	5,000	5,000	5,000	
50051C - OFF.SUPP.-COUNCIL SEAT TWO	2,333	4,777	5,000	2,949	2,856	5,000	5,000	5,000	
50051D - OFF.SUPP.-COUNCIL SEAT THREE	2,211	2,252	5,000	4,322	1,275	5,000	5,000	5,000	
50051E - OFF.SUPP.-COUNCIL SEAT FOUR	2,255	3,544	5,000	3,870	3,695	5,000	5,000	5,000	
50054A - DUES/MEMB.-COUNCIL SEAT MAYOR	9,806	6,401	6,000	7,109	7,499	6,000	6,000	6,000	
50054B - DUES/MEMB.-COUNCIL SEAT ONE	8,209	5,153	6,000	4,530	4,244	6,000	6,000	6,000	
50054C - DUES/MEMB.-COUNCIL SEAT TWO	5,543	8,239	6,000	7,751	7,430	6,000	6,000	6,000	
50054D - DUES/MEMB.-COUNCIL SEAT THREE	4,144	3,019	6,000	6,000	2,683	6,000	6,000	6,000	
50054E - DUES/MEMB.-COUNCIL SEAT FOUR	2,742	8,069	6,000	7,080	7,563	6,000	6,000	6,000	
OPERATING TOTAL	268,770	257,306	338,500	338,500	274,251	338,500	338,500	338,500	0%
Grand Total	1,196,303	1,216,623	1,445,176	1,445,176	1,167,326	1,445,176	1,636,448	1,601,325	11%

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

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	500110 - CHARTER COMPENSATION
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
Charter Compensation - Mayor	77,587.00	79,915.00	83,406.00	80,303.00
Seat 1	18,611.00	19,169.00	20,007.00	19,262.00
Seat 2	18,611.00	19,169.00	20,007.00	19,262.00
Seat 3	18,611.00	19,169.00	20,007.00	19,262.00
Seat 4	18,611.00	19,169.00	20,007.00	19,262.00
Grand Total	152,031.00	156,591.00	163,434.00	157,351.00

NOTE:
Council Approved FY 2025 column reflects a 3.5% COLA

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
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
Chief of Staff	95,018.00			
Chief of Staff to Councilmembers - Seat 1		99,262.00	103,599.00	99,744.00
Chief of Staff to Councilmembers - Seat 2		99,020.00	103,345.00	99,500.00
Chief of Staff to Councilmembers - Seat 3		99,262.00	103,599.00	99,744.00
Chief of Staff to Councilmembers - Seat 4		99,262.00	103,599.00	99,744.00
Chief of Staff to the Mayor		103,827.00	108,364.00	104,332.00
COMMUNITY OUTREACH COORDINATOR	62,573.00			
Community Outreach Coordinator - Mayor's Office		66,384.00	69,283.00	66,706.00
Legislative Analyst - Seat 1	80,943.00			
Legislative Analyst - Seat 2	94,250.00			
Legislative Analyst - Seat 3	92,906.00			
Legislative Analyst - Seat 4	69,949.00			
Grand Total	495,639.00	567,017.00	591,789.00	569,770.00

NOTE:
Council Approved FY 2025 column reflects a 3.5% COLA

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
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	17,871.00	20,445.00	21,339.00	20,546.00
Grand Total	17,871.00	20,445.00	21,339.00	20,546.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	500210 - FICA & MICA TAXES
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
Salaries and Wages x 7.65%	64,914.00	70,915.00	73,408.00	71,198.00
Grand Total	64,914.00	70,915.00	73,408.00	71,198.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	500220 - RETIREMENT CONTRIBUTION
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
Chief of Staff to Mayor/Councilmembers and Community				
Outreach Coordinator at 12%		68,040.00	71,015.00	68,372.00
Legislative Analysts at 12%	59,477.00			
Mayor & Councilmember's at 18%	27,366.00	28,185.00	29,417.00	28,323.00
Grand Total	86,843.00	96,225.00	100,432.00	96,695.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
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
Chief of Staff to Mayor/Councilmembers and Community				
Outreach Coordinator: Health & Dental Insurance		103,438.00	98,682.00	98,682.00
Chief of Staff to Mayor/Councilmembers and Community				
Outreach Coordinator: Life, Disability, Acciden		5,671.00	5,918.00	5,696.00
Legislative Analyst: Health & Dental Insurance	109,508.00			
Legislative Analyst: Life, Disability, Accidental Death	4,956.00			
Mayor & Council: Dental	8,394.00	14,842.00	14,842.00	14,842.00
Mayor & Council: Health Insurance	164,049.00	236,191.00	224,944.00	224,944.00
Mayor & Council: Life, Disability, Accidental Death	1,520.00	1,567.00	1,634.00	1,575.00
Mayor & Council: Vision	951.00	1,526.00	1,526.00	1,526.00
Grand Total	289,378.00	363,235.00	347,546.00	347,265.00

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	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	500400 - TRAVEL & PER DIEM
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
Car Allowance Chief of Staff \$435/mo.	5,220.00	5,220.00	5,220.00	5,220.00
Car Allowance Chief of Staff to Councilmembers (4) \$435/mo.		20,880.00	20,880.00	20,880.00
Car Allowance Legislative Analysts (4) \$435/mo.	20,880.00			
Grand Total	26,100.00	26,100.00	26,100.00	26,100.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	500401 - COUNCIL STIPEND
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
Monthly Non-Accountable Stipend- Councilmember's (4) @ \$2500 per month	120,000.00	120,000.00	120,000.00	120,000.00
Monthly Non-Accountable Stipend- Mayor @ \$2500 per month	30,000.00	30,000.00	30,000.00	30,000.00
Grand Total	150,000.00	150,000.00	150,000.00	150,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50040A - TRAVEL-COUNCIL SEAT MAYOR
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
Mayoral Seat (Mayor & Chief of Staff)		10,000.00	10,000.00	10,000.00
Mayoral Seat (Mayor & Legislative Analyst)	10,000.00			
Grand Total	10,000.00	10,000.00	10,000.00	10,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50040B - TRAVEL-COUNCIL SEAT ONE
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
Council Seat 1 (Council Member & Chief of Staff)		5,000.00	5,000.00	5,000.00
Council Seat 1 (Council Member & Legislative Analyst)	5,000.00			
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50040C - TRAVEL-COUNCIL SEAT TWO
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
Council Seat 2 (Council Member & Chief of Staff)		5,000.00	5,000.00	5,000.00
Council Seat 2 (Council Member & Legislative Analyst)	5,000.00			
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50040D - TRAVEL-COUNCIL SEAT THREE
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
Council Seat 3 (Council Member & Chief of Staff)		5,000.00	5,000.00	5,000.00
Council Seat 3 (Council Member & Legislative Analyst)	5,000.00			
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50040E - TRAVEL-COUNCIL SEAT FOUR
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
Council Seat 4 (Council Member & Chief of Staff)		5,000.00	5,000.00	5,000.00
Council Seat 4 (Council Member & Legislative Analyst)	5,000.00			
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
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	20251 - FY 2025	20251 - FY 2025
		OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
Cell Phone Allowance \$100 per month x 5 and \$75 per month x 1	6,900.00		6,900.00	6,900.00	6,900.00
Mailchimp (Monthly \$300 x 5 x 12)	18,000.00		18,000.00	18,000.00	18,000.00
Grand Total	24,900.00		24,900.00	24,900.00	24,900.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50044A - R & L - COUNCIL SEAT MAYOR
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
RENTALS AND LEASES	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50044B - R & L - COUNCIL SEAT ONE
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
RENTALS AND LEASES	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50044C - R & L - COUNCIL SEAT TWO
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
RENTALS AND LEASES	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50044D - R & L - COUNCIL SEAT THREE
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
RENTALS AND LEASES	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50044E - R & L - COUNCIL SEAT FOUR
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
RENTALS AND LEASES	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50048A - PROM.ACT.-COUNCIL SEAT MAYOR
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
Promotional Items	500.00	500.00	500.00	500.00
Grand Total	500.00	500.00	500.00	500.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50048B - PROM.ACT.-COUNCIL SEAT ONE
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
Promotional Items	500.00	500.00	500.00	500.00
Grand Total	500.00	500.00	500.00	500.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50048C - PROM.ACT.-COUNCIL SEAT TWO
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
Promotional Items	500.00	500.00	500.00	500.00
Grand Total	500.00	500.00	500.00	500.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50048D - PROM.ACT.-COUNCIL SEAT THREE
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
Promotional Items	500.00	500.00	500.00	500.00
Grand Total	500.00	500.00	500.00	500.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50048E - PROM.ACT.-COUNCIL SEAT FOUR
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
Promotional Items	500.00	500.00	500.00	500.00
Grand Total	500.00	500.00	500.00	500.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50049A - OTCC-COUNCIL SEAT MAYOR
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
SPONSORSHIPS	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50049B - OTCC-COUNCIL SEAT ONE
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
SPONSORSHIPS	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50049C - OTCC-COUNCIL SEAT TWO
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
SPONSORSHIPS	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50049D - OTCC-COUNCIL SEAT THREE
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
SPONSORSHIPS	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50049E - OTCC-COUNCIL SEAT FOUR
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
SPONSORSHIPS	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50051A - OFF.SUPP.-COUNCIL SEAT MAYOR
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
Office Supplies/Stationery/Logo Wear	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50051B - OFF.SUPP.-COUNCIL SEAT ONE
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
Office Supplies/Stationery/Logo Wear	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50051C - OFF.SUPP.-COUNCIL SEAT TWO
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
Office Supplies/Stationery/Logo Wear	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50051D - OFF.SUPP.-COUNCIL SEAT THREE
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
Office Supplies/Stationery/Logo Wear	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50051E - OFF.SUPP.-COUNCIL SEAT FOUR
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
Office Supplies/Stationery/Logo Wear	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	5,000.00	5,000.00	5,000.00	5,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50054A - DUES/MEMB.-COUNCIL SEAT MAYOR
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/ Renewals	6,000.00	6,000.00	6,000.00	6,000.00
Grand Total	6,000.00	6,000.00	6,000.00	6,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50054B - DUES/MEMB.-COUNCIL SEAT ONE
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
Memberships/ Renewals	6,000.00	6,000.00	6,000.00	6,000.00
Grand Total	6,000.00	6,000.00	6,000.00	6,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50054C - DUES/MEMB.-COUNCIL SEAT TWO
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/ Renewals	6,000.00	6,000.00	6,000.00	6,000.00
Grand Total	6,000.00	6,000.00	6,000.00	6,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50054D - DUES/MEMB.-COUNCIL SEAT THREE
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/ Renewals	6,000.00	6,000.00	6,000.00	6,000.00
Grand Total	6,000.00	6,000.00	6,000.00	6,000.00

Organization	00110005 - OFFICE OF THE MAYOR & COUNCIL
Object	50054E - DUES/MEMB.-COUNCIL SEAT FOUR
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
Memberships/ Renewals	6,000.00	6,000.00	6,000.00	6,000.00
Grand Total	6,000.00	6,000.00	6,000.00	6,000.00