

ATTACHMENT II
FISCAL YEAR 2022 MID-YEAR BUDGET ADJUSTMENT
City Council Office Operating Budget

Commitment Item Name	FY 2022 Adopted Budget	Midyear Adjustment	FY 2022 Revised Budget
Elected Official Salary	\$ 45,722		\$ 45,722
Elected Official Payroll Taxes	3,498		3,498
Elected Official Car Allowance	7,200		7,200
Elected Official Cell Phone Allowance	840		840
Binding & Printing	11,000		11,000
Mail and Parcel Post	4,334		4,334
Rental Office Equip.	1,812		1,812
Rental of Facilities	24,000		24,000
Travel-Official	4,375		4,375
Office Supplies	4,300		4,300
Food	500		500
Expense Allowance	10,000		10,000
IT Assessment Fee	42,403		42,403
Other	5,786		5,786
Council Aide Salaries	510,301	11,340	521,641
Council Aide Payroll Taxes	39,038	868	39,906
Council Aide Life Insurance	5,103	11	5,114
Council Aide TMRS (Retirement) Contribution	66,283	1,537	67,820
Council Aide Healthcare Contribution	62,258	2,965	65,223
Council Aide Parking Allowance	7,440	260	7,700
Council Aide Vehicle Allowance	16,800	800	17,600
Council Aide Personal Leave Buyback	12,312	547	12,859
Council Aide Cell Phone Allowance	4,200	200	4,400
Total City Council Office Budget	\$ 889,505	\$ 18,528	\$ 908,033
Total Mayor and City Council Office Budgets	\$ 9,823,953	\$ 203,808	\$ 10,027,761