

City Clerk - FY 2026 Budget Summary

	2022 Actual Amount	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2026 Department Entry	2026 - 2025 Amd Inc (Dec) \$	2026 vs 2025 Amd Inc (Dec) %
General Fund								
<u>Revenues</u>								
Charges for Services	327,675.94	234,982.56	226,039.52	320,000.00	320,000.00	207,000.00	(113,000.00)	-35.3%
Total Revenues	\$ 327,675.94	\$ 234,982.56	\$ 226,039.52	\$ 320,000.00	\$ 320,000.00	\$ 207,000.00	\$ (113,000.00)	-35.3%
<u>Expenses</u>								
<u>Administration</u>								
Personnel Services	476,088.23	534,578.89	585,453.50	606,538.00	606,538.00	668,307.00	61,769.00	10.2%
Operating Expenditures/Expenses	36,515.08	209,823.75	93,316.01	73,992.00	77,957.85	190,472.00	112,514.15	144.3%
Total Administration	512,603.31	744,402.64	678,769.51	680,530.00	684,495.85	858,779.00	174,283.15	25.5%
Total Expenses	\$ 512,603.31	\$ 744,402.64	\$ 678,769.51	\$ 680,530.00	\$ 684,495.85	\$ 858,779.00	\$ 174,283.15	25.5%
Grand Total Revenues	\$ 327,675.94	\$ 234,982.56	\$ 226,039.52	\$ 320,000.00	\$ 320,000.00	\$ 207,000.00	\$ (113,000.00)	-35.3%
Grand Total Expenses	\$ 512,603.31	\$ 744,402.64	\$ 678,769.51	\$ 680,530.00	\$ 684,495.85	\$ 858,779.00	\$ 174,283.15	25.5%