

EXHIBIT A			
City of Delray Beach			
FY 2023-24 Budget Amendment #13 Summary - Resolution 214-24			
November 19, 2024			
General Fund (001)			
Description	Decrease	Increase	Total
Revenues			
Interest & Other Earnings Interest Investments	\$ -	\$ 96,159	\$ 96,159
Total Revenues	\$ -	\$ 96,159	\$ 96,159
Expenditures			
Finance Department - Salaries and Wages	\$ -	\$ 37,040	\$ 37,040
Term pay Sick and Vacation	-	16,240	16,240
Part-Time Wages	-	9,248	9,248
Special Incentive Pay	-	3,378	3,378
Health Insurance	-	17,935	17,935
Total - Finance Department	\$ -	\$ 83,841	\$ 83,841
<i>Additional funds are needed for personnel costs due to vacancies and payouts</i>			
Parking Department - Other Current Charges	-	12,318	12,318
Total - Parking Department	\$ -	\$ 12,318	\$ 12,318
<i>Additional funds are needed to cover the reimbursemnt payments to CDR Delray FEC for the parking improvements</i>			
	\$ -	\$ 96,159	\$ 96,159
General Fund Amended Budget (FY 2023-24)			
11/19/2024 Budget Amendment			96,159
General Fund Amended Budget @ 11/19/2024			\$ 191,463,077