

ACCOUNT ID	Description	FY 22/23 Revised Budget	FY 22/23 Year to Date	FY 23/24 Department Head Request	FY 23/24 Mayor		Increase (Decrease)	Percentage Change
10110301-	ADMINISTRATIVE WAGES	39,614.00	29,755.91	43,940.00	43,940.00		4,326.00	10.9%
10110301-	TRAINING/MTGS/DUES/SUBSCRIP	1,200.00	-	-	-		(1,200.00)	-100.0%
	<b>Total 10110301 REGISTRARS</b>	<u>40,814.00</u>	<u>29,755.91</u>	<u>43,940.00</u>	<u>43,940.00</u>		<u>3,126.00</u>	<u>7.7%</u>
10110303-	STIPENDS	12,750.00	12,615.00	-	-		(12,750.00)	-100.0%
10110303-	EQUIPMENT MAINTENANCE	2,250.00	2,250.00	2,250.00	2,250.00		-	0.0%
10110303-	COMMUNICATIONS	1,400.00	-	1,400.00	1,400.00		-	0.0%
10110303-	OTHER SUPPLIES	9,050.00	11,366.53	19,200.00	19,200.00		10,150.00	112.2%
10110303-	EMPLOYEE REIMBURSEMENT	-	-	250.00	250.00		250.00	#DIV/0!
10110303-	OTHER WAGES	-	-	23,440.00	23,440.00		23,440.00	#DIV/0!
10110303-	TRAINING	-	-	3,450.00	3,450.00		3,450.00	#DIV/0!
	<b>Total 10110303 ELECTIONS</b>	<u>25,450.00</u>	<u>26,231.53</u>	<u>49,990.00</u>	<u>49,990.00</u>		<u>24,540.00</u>	<u>96.4%</u>
	<b>Totals</b>	<u>66,264.00</u>	<u>55,987.44</u>	<u>93,930.00</u>	<u>93,930.00</u>		<u>27,666.00</u>	<u>41.8%</u>

Council authorized over expenditure by \$2,500

Council authorized over expenditure by \$3,000