

PEG ACCESS BUDGET SUBMITTAL FY2023

FY22	FY23	FY22
511000 - Salaries	\$ 236,034.66	\$ 226,434.00
512000 - Salaries and temp wages	\$ 39,500.00	\$ 39,500.00
513000 - Overtime	\$ 9,750.00	\$ 9,750.00
515000 - Fringe Benefits	\$ 50,656.12	\$ 50,292.00
515006 - Non Union Holiday	\$ 452.00	\$ 1,736.00
519000 - Other P.S.		
524000 - R & M Equip	\$ 24,950.00	\$ 24,950.00
527015 - Rentals		
527019 - Water	\$ 120.00	\$ 120.00
530000 - Prof & Tech Svc	\$ 15,000.00	\$ 13,650.00
530008 - Employee Training Courses	\$ 2,500.00	\$ 2,000.00
530010 - Legal Svc	\$ 15,000.00	\$ 10,000.00
530011 - Advertising	\$ 600.00	\$ 600.00
534003 - Postage	\$ 150.00	\$ 150.00
534006 - Express/Freight	\$ 300.00	\$ 300.00
534011 - Licensing Fees	\$ 4,400.00	\$ 4,000.00
542000 - Office Supplies	\$ 900.00	\$ 900.00
542001 - Printing & Stationery	\$ 2,500.00	\$ 1,600.00
551010 - A/V Supplies	\$ 17,000.00	\$ 20,000.00
571000 - In State Travel	\$ 300.00	\$ 300.00
573000 - Dues & Memberships	\$ 550.00	\$ 525.00
TOTALS	\$ 420,662.78	\$ 406,807.00

Percent Change FY22 to FY23

3.41%

City revenue projection for FY22

\$457,170