

# Dept. 101| Legislative

## Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
010-101-5125	Board/Position Stipends	\$ 209,989.00	\$ 100,956.00	\$ 209,989.00
010-101-5135	Stipends	\$ 6,600.00	\$ 2,850.00	\$ 6,600.00
<b>Personnel Total</b>		<b>\$ 216,589.00</b>	<b>\$ 103,806.00</b>	<b>\$ 216,589.00</b>
<b>Ordinary Expenses</b>				
010-101-5202	Videographer	\$ 9,600.00	\$ 2,500.00	\$ 9,600.00
010-101-5240	Legislature Repair and Main	\$ 30,000.00	\$ 2,767.00	\$ 30,000.00
010-101-5310	Prof/Tech Services - Other	\$ 51,000.00	\$ 4,572.00	\$ 51,000.00
010-101-5341	Advertising	\$ 3,000.00	\$ 2,102.00	\$ 3,000.00
010-101-5420	Office Supplies	\$ 500.00	\$ -	\$ 500.00
010-101-5580	Water Cooler	\$ 200.00	\$ 101.00	\$ 200.00
010-101-5710	Conferences/Dues	\$ 300.00	\$ -	\$ 300.00
010-101-5780	Special Expl Conti	\$ 1,500.00	\$ -	\$ 1,500.00
<b>Expense Totals:</b>		<b>\$ 96,100.00</b>	<b>\$ 12,042.00</b>	<b>\$ 96,100.00</b>
<b>Department Totals</b>		<b>\$ 312,689.00</b>	<b>\$ 115,848.00</b>	<b>\$ 312,689.00</b>

## FY24 to FY25 Dollar Change

## FY24 to FY25 Percent Change

\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%

## Personnel Services Summary

	FY24 Budgeted		FY25 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Council President	1	32,550.00	1	32,550.00
Council Vice President	1	30,640.00	1	30,640.00
Council Member	5	146,799.00	5	146,799.00
<b>Dept. Total</b>	<b>7</b>	<b>209,989.00</b>	<b>7</b>	<b>209,989.00</b>

Change FY24 - FY25	% Change FY24 - FY25
\$0.00	0.00%
\$0.00	0.00%
\$0.00	0.00%
<b>\$0.00</b>	<b>0.00%</b>