

EXHIBIT B

BUDGET AMENDMENT FY 2022/23										
								Budget Adjustment #:	2022/23-10	
								Budget FY:	FY 2022/23	
Account Description	Account #			FY 22/23	Increase (+)	Decrease (-)	Revised Total	Description		
				Current Budget	Budget Amt	Budget Amt	Budget Amt			
Expenditures										
1 Transfer the Budget of Assistant City Manager & Grants Coordinator to CDD (Nov 2022- June 2022)										
Salaries & Wages (Admin)	110	4130	0101	\$ 647,009		\$ (99,055)	\$ 547,954	Transfer Budget of Asst. CM & Grants to CDD		
Medical Premium (Admin)	110	4130	0211	\$ 117,449		\$ (16,069)	\$ 101,380	Transfer Budget of Asst. CM & Grants to CDD		
Dental Premium (Admin)	110	4130	0213	\$ 8,678		\$ (1,187)	\$ 7,491	Transfer Budget of Asst. CM & Grants to CDD		
VSP Premium (Admin)	110	4130	0214	\$ 565		\$ (282)	\$ 283	Transfer Budget of Asst. CM & Grants to CDD		
PERS(Admin)	110	4130	0220	\$ 15,198		\$ (7,656)	\$ 7,542	Transfer Budget of Asst. CM & Grants to CDD		
Worker's Comp (Admin)	110	4130	0231	\$ 10,668		\$ (1,643)	\$ 9,025	Transfer Budget of Asst. CM & Grants to CDD		
FICA/Medicare (Admin)	110	4130	0252	\$ 43,167		\$ (7,578)	\$ 35,589	Transfer Budget of Asst. CM & Grants to CDD		
Salaries & Wages (CDD)	110	4320	0101	\$ 299,956	\$ 99,055		\$ 399,011	Transfer Budget of Asst. CM & Grants to CDD		
Medical Premium (CDD)	110	4320	0211	\$ 51,350	\$ 16,069		\$ 67,419	Transfer Budget of Asst. CM & Grants to CDD		
Dental Premium (CDD)	110	4320	0213	\$ 3,733	\$ 1,187		\$ 4,919	Transfer Budget of Asst. CM & Grants to CDD		
VSP Premium (CDD)	110	4320	0214	\$ 917	\$ 282		\$ 1,200	Transfer Budget of Asst. CM & Grants to CDD		
PERS (CDD)	110	4320	0220	\$ 24,518	\$ 7,656		\$ 32,174	Transfer Budget of Asst. CM & Grants to CDD		
Worker's Comp (CDD)	110	4320	0231	\$ 4,919	\$ 1,643		\$ 6,563	Transfer Budget of Asst. CM & Grants to CDD		
FICA/Medicare (CDD)	110	4320	0252	\$ 22,761	\$ 7,578		\$ 30,339	Transfer Budget of Asst. CM & Grants to CDD		
				Net Result	\$ 133,470	\$ (133,470)				
2 Budget Request to add Benefits to the two Social Service Liaison Grant Funded Positions (December 2022-March 2023)										
Medical Premium -Social Service	110	4200	0211	\$ 337,999	\$ 15,531		\$ 353,530	Budget Req - Benefits for two SS Liaison Positions		
Dental Premium -Social Service Liaison	110	4200	0213	\$ 24,765	\$ 746		\$ 25,511	Budget Req - Benefits for two SS Liaison Positions		
VSP Premium -Social Service Liaison	110	4200	0214	\$ 4,816	\$ 141		\$ 4,957	Budget Req - Benefits for two SS Liaison Positions		
				Net Result	\$ 16,418	\$ -		**Reimbursed by BHJI Grant (March 2023)		
3 Part-time Accountant (No Budget amendment needed, Funds already budgetted for)										
				Total	\$ 1,618,469	\$ 149,888	\$ (133,470)	\$ 1,634,887		
Reason for Amendment:										
RESOLUTION # : _____										
Authorization:										
Requested By:	Finance/Admin Dept			Signature: _____			Date: _____			
Approval:	Isaac Whippy			_____			_____			
Finance Use:	Adriana Moreno Ramos			_____			_____			
Attach copies of Resolution or other documentation										