

BUDGET AMENDMENT FY 2022/23

Budget Adjustment #: **2022/23-01**

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								
Salaries & Wages	110	4130	0101	\$ 631,197	\$ 15,812		\$ 647,009	1% COLA SEIU, 1% COLA Non-Bargaining & \$2k one-time payment. 1% COLA for Mid-Management and a \$1,500 onetime for Executives
Salaries & Wages	110	4150	0101	\$ 348,614	\$ 10,986		\$ 359,600	1% COLA SEIU & \$2k one-time payment. 1% COLA for Mid-Management and a \$1,500 one time.
Salaries & Wages	110	4200	0101	\$ 1,815,264	\$ 50,441		\$ 1,865,705	1% COLA SEIU & \$2k one-time payment. 3% COLA FBPA
Salaries & Wages	110	4320	0101	\$ 291,046	\$ 8,910		\$ 299,956	1% COLA SEIU & \$2k one-time payment. 1% COLA for Mid-Management and a \$1,500 one time.
Salaries & Wages	110	4330	0101	\$ 454,200	\$ 17,552		\$ 471,753	1% COLA SEIU, 1% COLA Non-Bargaining & \$2k one-time payment. 1% COLA for Mid-Management and a \$1,500 onetime for Executives
Salaries & Wages	110	4570	0101	\$ 225,848	\$ 18,413		\$ 244,261	1% COLA SEIU, 1% COLA Non-Bargaining & \$2k one-time payment. 1% COLA for Mid-Management and a \$1,500 onetime for Executives
Total General Fund				\$ 3,766,170	\$ 122,114	\$ -	\$ 3,888,284	
Salaries & Wages	521	4394	0101	\$ 120,489	\$ 3,204		\$ 123,693	1% COLA Non-Bargaining & \$2k one-time payment.
Salaries & Wages	522	4550	0101	\$ 66,886	\$ 2,669		\$ 69,555	1% COLA & \$2k one-time payment
Salaries & Wages	710	4712	0101	\$ 466,269	\$ 12,651		\$ 478,920	1% COLA SEIU & \$2k one-time payment. 1% COLA for Mid-Management and a \$1,500 one time.
Salaries & Wages	610	4610	0101	\$ 390,965	\$ 11,151		\$ 402,116	1% COLA SEIU & \$2k one-time payment.
Total Expenditures				\$ 4,810,778	\$ 151,789	\$ -	\$ 4,962,567	
Revenue								
Total Revenue								

Reason for Amendme RESOLUTION # : _____

Budget Amendment to reflect COLA and one-time payment

Authorization:

Requested By: Finance/Admin Dept Signature: _____ Date: _____

Approval: Isaac Whippy _____

Finance Use: Adriana Moreno Ramos _____

Attach copies of Resolution or other documentation