

CITY OF SANCTUARY
2024-2025 PROPOSED BUDGET

EXPENDITURES

Expenditures	2022-2023 Actual	2023-2024 Adopted	2024-2025 Proposed	Adopted 2023-2024 vs Proposed 24-25
Contract Services				
Briar Reno FD	10,000.00	12,000.00	14,000.00	16.67%
Elections	0.00	15,000.00	15,000.00	0.00%
Street Maintenance	39,558.38	0.00	45,000.00	
Total Contract Services	49,558.38	27,000.00	74,000.00	241.67%
General				
PCAD	663.00	675.00	1,000.00	14.81%
Cleaning	600.00	600.00	600.00	0.00%
Electricity	1,747.05	2,000.00	2,000.00	0.00%
Equipment Warranties	165.41	0.00	0.00	0.00%
Insurance	1,303.40	1,400.00	3,500.00	250.00%
Legal and Professional	2,832.54	2,000.00	5,000.00	150.00%
Memberships	632.00	650.00	800.00	23.07%
Mowing/Maintenance	2,425.00	2,500.00	3,100.00	24.00%
New Checks	65.49	65.00	65.00	0.00%
Office Equipment	2,100.00	1,000.00	1,000.00	0.00%
Office Furniture	1,858.99	0.00	0.00	0.00%
Office Supplies	867.52	975.00	1,000.00	1.26%
Other	516.67	0.00	0.00	0.00%
Education	0.00	1,000.00	1,000.00	0.00%
Discretionary Fund	0.00	1,200.00	1,200.00	0.00%
P.O.Box	375.00	375.00	375.00	0.00%
Postage	88.20	275.00	275.00	0.00%
Printing	136.50	1,000.00	1,000.00	0.00%
Publishing/Newspaper	458.20	500.00	500.00	0.00%
Safety Deposit Box	35.00	35.00	35.00	0.00%
Software	1,413.08	1,200.00	1,200.00	0.00%
Telephone/Internet	1,835.60	1,500.00	2,000.00	33.33%
Water	490.80	500.00	500.00	0.00%
Web Page	939.66	1,100.00	2,220.00	101.18%
Total General	21,546.07	20,550.00	28,370.00	38.05%
Personnel				
City Secretary	6,000.00	6,000.00	7,800.00	30.00%
Bonus	500.00	500.00	650.00	30.00%
Overtime	500.00	0.00	0.00	0.00%
Total Personnel	7,000.00	6,500.00	8,450.00	30.00%
Total Expenditures	78,104.45	69,050.00	110,820.00	22.78 %