City of Key West

Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1204 CRB

Departmo				2 .	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
Key	Object	Account l	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review
0011204	5121200	Regular Salaries & W	3000		\$46,980	\$47,920	\$52,223	\$52,223	\$24,103	\$54,834	\$54,834
0011204		FICA Taxes	ages		\$2,734	\$2,763	\$3,995	\$3,995		\$4,195	
0011204		Life & Health Insurance	ce		\$14,367	\$15,068	\$16,014	\$16,014		\$17,491	\$17,491
				Personnel Services	\$64,081	\$65,750	\$72,232	\$72,232	\$32,669	\$76,520	\$76,520
0011204	5123100	Professional Services			\$20,000	\$15,000	\$20,000	\$20,000	\$10,000	\$20,000	\$20,000
			BOARD COUNSEL								\$20,000
0011204	1204 5123300 Court Reporter Services				\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$250
			COURT REPORTER								\$250
0011204	5124000	Travel & Per Diem			\$0	\$0	\$4,500	\$4,500	\$0	\$4,500	\$3,000
			NACOLE - ANNUAL CONF	ERENCE							\$3,000
0011204	5124400	Rentals & Leases			\$1,225	\$1,293	\$1,424	\$1,424	\$404	\$1,578	\$1,578
			COPIER LEASE 12 @ \$102 P.O. BOX ANNUAL RENTA								\$1,224 \$354
0011204	5124800	Promotional Expenses	s		\$0	\$0	\$500	\$500	\$0	\$500	\$100
			ADVERTISING								\$100
0011204	5124900	Other Current Charge	s		\$1,291	\$1,147	\$1,250	\$1,250	\$313	\$1,250	\$1,250
			PUBLIC NOTICES/SUBPO	ENAS							\$1,250
0011204	5125100	Office Supplies			\$0	\$0	\$100	\$100	\$0	\$100	\$50
			SUPPLIES								\$50
0011204 0011204		Operating Supplies Books-Subscrp-Memb	oorahin		\$0 \$400	\$200 \$500	\$0 \$500	\$0 \$500		\$0 \$500	\$0 \$500
0011204	3123400	Dooks-Subscrp-Memo	·		Ђ400	φουυ	φουυ	φουυ	\$0	φ500	•
			NACOLE MEMBERSHIP								\$500

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Fund: 001 General Fund Department: 1204 CRB

Kev	Object		Account Description	Catagory	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	
Key	Object		Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
0011204	11204 5125500 Training				\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$500	
			NACOLE - ANNUAL CONF	ERENCE REGISTRATION							\$500	
			Op	erating Expenditures	\$22,916	\$18,140	\$30,774	\$30,774	\$10,717	\$30,928	\$27,228	
			CRB - Total		\$86,997	\$83,890	\$103,006	\$103,006	\$43,386	\$107,448	\$103,748	

City of Key West FY 23/24 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY22/23	FY23/24								
1.00	1 00								

1204 CRB TOTAL:

		ORIZED		AUTHORIZED		
POSITION TITLE		GET	POSITION TITLE	BUDGET		
	FY22/23	FY23/24		FY22/23	FY23/24	
FULL TIME:			PART TIME:			
Executive Director - CRB	1.00	1.00				
TOTAL FULL TIME:	1.00	1.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 23/24 POSITION CONTROL

1 1 20/2+1 00/110/1 00/11											160,200 FY20			7.65%		\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 23/24 Proposed FTEs	Health Insurance <u>FTEs</u>		CTRCT COUNT	TEMP COUNT Notes	Change in <u>s</u> FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1204 CITIZENS REVIEW BOAR	RD																
EXECUTIVE DIRECTOR-CRB	U C	1.00	1.00	1.00		1.00			52,223	54,834							
		1.00	1.00	1.00	0.00	1.00	-	0.00	52,223	54,834	0	0	0	4,195	0	17,491	76,520

SS Can (does not incl Med)