

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1204 CRB

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0011204	5125500	Training		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$500
		NACOLE - ANNUAL CONFERENCE REGISTRATION								\$500
Operating 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

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 22/23 Apprvd FTEs</u>	<u>FY 23/24 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 23/24 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
1204 CITIZENS REVIEW BOARD																		
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