



Kyle, TX

Budget Report

Account Summary

For Fiscal: 2025-2026 Period Ending: 05/31/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 1100 - General Fund								
Expense								
Department: 10006 - Council District 6								
Category: 51 - Personnel Services								
1100-10006-511130	Temporary/Seasonal Wages	12,000.00	12,000.00	1,000.00	7,000.00	0.00	5,000.00	41.67 %
1100-10006-511321	Council Expense Stipend	6,000.00	6,000.00	500.00	3,500.00	0.00	2,500.00	41.67 %
1100-10006-511410	FICA/Social Security	1,377.00	1,377.00	114.75	803.25	0.00	573.75	41.67 %
Category: 51 - Personnel Services Total:		19,377.00	19,377.00	1,614.75	11,303.25	0.00	8,073.75	41.67%
Category: 52 - Contractual Services								
1100-10006-511710	Travel - City Business	5,500.00	5,500.00	0.00	0.00	0.00	5,500.00	100.00 %
1100-10006-511750	Mileage - Reimbursement	300.00	300.00	0.00	0.00	0.00	300.00	100.00 %
1100-10006-511830	Memberships and Dues	300.00	300.00	0.00	0.00	0.00	300.00	100.00 %
1100-10006-511840	Subscription and Books	300.00	300.00	0.00	0.00	0.00	300.00	100.00 %
1100-10006-553261	Community & Public Relations Sponsorship	300.00	300.00	0.00	0.00	0.00	300.00	100.00 %
Category: 52 - Contractual Services Total:		6,700.00	6,700.00	0.00	0.00	0.00	6,700.00	100.00%
Category: 53 - Commodities								
1100-10006-521000	Uniforms (Buy)	180.00	180.00	0.00	36.37	0.00	143.63	79.79 %
1100-10006-521110	General Office Supplies	960.00	960.00	0.00	0.00	0.00	960.00	100.00 %
1100-10006-521410	City Sponsored Event Supplies	400.00	400.00	0.00	0.00	0.00	400.00	100.00 %
1100-10006-521730	Food/Meals	1,800.00	1,800.00	0.00	0.00	0.00	1,800.00	100.00 %
Category: 53 - Commodities Total:		3,340.00	3,340.00	0.00	36.37	0.00	3,303.63	98.91%
Department: 10006 - Council District 6 Total:		29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%
Expense Total:		29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%
Fund: 1100 - General Fund Total:		29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%
Report Total:		29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%

Budget Report

For Fiscal: 2025-2026 Period Ending: 05/31/2026

Group Summary

Categor...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 1100 - General Fund							
Expense							
Department: 10006 - Council District 6							
51 - Personnel Services	19,377.00	19,377.00	1,614.75	11,303.25	0.00	8,073.75	41.67%
52 - Contractual Services	6,700.00	6,700.00	0.00	0.00	0.00	6,700.00	100.00%
53 - Commodities	3,340.00	3,340.00	0.00	36.37	0.00	3,303.63	98.91%
Department: 10006 - Council District 6 Total:	29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%
Expense Total:	29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%
Fund: 1100 - General Fund Total:	29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%
Report Total:	29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
1100 - General Fund	29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%
Report Total:	29,417.00	29,417.00	1,614.75	11,339.62	0.00	18,077.38	61.45%