

City of Kyle, Texas
Amendments to Proposed Budget for Fiscal Year 2024-2025
Considered & Approved by City Council on August 3, 2024

Net Increase or (Decrease) in Fund Balance by Budget Amendment

	<u>Motion by / Seconded by</u>	<u>Council Vote</u>	<u>Description of Budget Amendment</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>TOTAL</u>
1.	Mayor Mitchell / CM Parsley	Approved 6-0	Amend the proposed budget for FY 2024-2025 for all seven (7) City Council offices per Option #4 discussed and finally approved on 8/3/2024 to include: elimination of all health insurance costs, reduction in travel budget and other line-item support costs. A copy of the amended line-item budget for City Council is attached.	\$ 264,299	\$ -	\$ 264,299
Net Increase (Decrease) in Proposed Ending Fund Balance:				<u>\$ 264,299</u>	<u>\$ -</u>	<u>\$ 264,299</u>

City of Kyle, Texas
City Council Proposed Budget Summary & Line-Item Detail (As Amended)
For Fiscal Year 2024-2025

	Proposed Budget FY 2025	Amended Proposed Budget FY 2025	\$ Change From Proposed Budget	% Change From Proposed Budget
<u>Summary Budget (For Each Council Office):</u>				
1 <u>Mayor's Office:</u>				
2 Salary & Payroll Expenses	\$ 46,554	\$ 23,261	\$ (23,293)	-50.0%
3 All Other Support Costs	25,464	11,000	(14,464)	-56.8%
4 Total Approved Budget:	<u>\$ 72,018</u>	<u>\$ 34,261</u>	<u>\$ (37,757)</u>	<u>-52.4%</u>
5				
6 <u>For Each Council Member's Office:</u>				
7 Salary & Payroll Expenses	\$ 42,679	\$ 19,386	\$ (23,293)	-54.6%
8 All Other Support Costs	25,464	11,000	(14,464)	-56.8%
9 Total Approved Budget:	<u>\$ 68,143</u>	<u>\$ 30,386</u>	<u>\$ (37,757)</u>	<u>-55.4%</u>
10				
11 <u>Combined Total Budget for Mayor & Council (All 7):</u>				
12 Salary & Payroll Expenses	\$ 302,628	\$ 139,577	\$ (163,051)	-53.9%
13 All Other Support Costs	178,248	77,000	(101,248)	-56.8%
14 Total Approved Budget:	<u>\$ 480,876</u>	<u>\$ 216,577</u>	<u>\$ (264,299)</u>	<u>-55.0%</u>
 <u>Support Cost Line-Items (For Each Council Office):</u>				
1 Travel - City Business	\$ 5,250	\$ 5,500	\$ 250	4.8%
2 Mileage - Reimbursement	3,686	300	(3,386)	-91.9%
3 Membership & Dues	5,250	300	(4,950)	-94.3%
4 Subscription & Books	2,520	300	(2,220)	-88.1%
5 Uniforms/Promotional	525	200	(325)	-61.9%
6 Office Supplies	1,828	1,200	(628)	-34.4%
7 City Sponsored Event Supplies	2,625	500	(2,125)	-81.0%
8 Food/Meals	3,780	2,400	(1,380)	-36.5%
9 Community & Public Relations Sponsorship	-	300	300	
10				
11 Total Support Costs (Per Council Office):	<u>\$ 25,464</u>	<u>\$ 11,000</u>	<u>\$ (14,464)</u>	<u>-56.8%</u>