

General Council - Departmental Actual Transaction Details - December 31, 2023

Appendix B	2023	2023	2023	Percent
	Total	2023 Total	Variance	Budget
	Actuals	Annual	Budget to	Remaining
01-1010 General-Council				
01-1010-4033 Honorariums	102,080	103,609	1,529	1.5%
01-1010-4304 Insurance	1,407	969	-438	(45.2%)
01-1010-4340 Material & Supplies	721	500	-221	(44.2%)
01-1010-4354 Election	1,860	2,500	640	25.6%
01-1010-4362 Meeting	169	750	581	77.4%
01-1010-4390 Telephone	1,943	1,953	10	0.5%
01-1010-4500 Employee Benefits	5,515	6,728	1,213	18.0%
01-1010-4540 Mileage	3,134	3,500	366	10.5%
01-1010-4550 Conferences	3,182	3,000	-182	(6.1%)
01-1010-4551 Training	356	7,000	6,644	94.9%
01-1010-4552 Memberships	400	400		0.0%
01-1010-4633 Council Projects/Grants	124		-124	#DIV/0!
01-1010-9030 Transfer to Reserve	7,500	7,500		0.0%
Total 01-1010 General-Council	128,391	138,409	10,018	7.2%