## City of Palm Coast Next Year Budget Analysis

### SALARIES AND WAGES
- **2018 Actual**: 36,721
- **2019 Actual**: 41,127
- **2020 Original Budget**: 44,591
- **2020 Revised Budget**: 44,591
- **2020 YTD Actuals**: 44,591
- **2020 Revised Budget**: 44,591
- **2020 Projected Amount**: 44,591
- **2021 Requested Amount**: 43,895

### CAR/CELL ALLOWANCE
- **2020 Projected Amount**: 0
- **2021 Requested Amount**: 0

### OVERTIME
- **2020 Projected Amount**: 0
- **2021 Requested Amount**: 0

### FICA TAXES
- **2020 Projected Amount**: 1,988
- **2021 Requested Amount**: 2,798

### MEDICARE
- **2020 Projected Amount**: 465
- **2021 Requested Amount**: 464

### RETIREMENT CONTRIBUTIONS
- **2020 Projected Amount**: 4,436
- **2021 Requested Amount**: 5,526

### HEALTH INSURANCE
- **2020 Projected Amount**: 7,026
- **2021 Requested Amount**: 7,099

### LIFE INSURANCE
- **2020 Projected Amount**: 70
- **2021 Requested Amount**: 198

### DISABILITY
- **2020 Projected Amount**: 120
- **2021 Requested Amount**: 198

### WORKERS COMPENSATION
- **2020 Projected Amount**: 57
- **2021 Requested Amount**: 51

### PERSONAL SERVICES
- **2020 Projected Amount**: 50,883
- **2021 Requested Amount**: 60,660

### PROFESSIONAL SERVICES
- **2020 Projected Amount**: 387,558
- **2021 Requested Amount**: 473,725

### OPERATING EXPENDITURES
- **2020 Projected Amount**: 394,235
- **2021 Requested Amount**: 483,571

---

**Signature:**

**Email:** mmorton@palmcoastgov.com

---

**Total Pages:** 1

**Page Number:** 1