

Mayor's Pro-Rated Budget & Expense Summary - January 1 to October 18, 2021

Business Unit 109	2021 Pro-Rated Budget	Expenditures to Date	Balance Remaining	Budget Remaining
Phone Allowance	\$2,131.00	\$3,493.78	-\$1,363	-63.95%
Business Travel	\$5,069.20	\$3,899.35	\$1,170	23.08%
Seminar & Conference Registration & Travel	\$10,318.30	\$52.50	\$10,266	99.49%
Mileage	\$3,175.00	\$780.18	\$2,395	75.43%
General Office Expenses, Membership & Misc	\$1,256.60	\$710.62	\$546	43.45%
Total	\$21,950	\$8,936	\$13,014	59.29%

Mayor's Pro-Rated Budget & Expense Summary - October 19 to December 31, 2021

Business Unit 109	2021 Pro-Rated Budget	Expenditures to Date	Balance Remaining	Budget Remaining
Phone Allowance	\$426.20	\$448.79	-\$23	-5.30%
Business Travel	\$1,013.84	\$890.29	\$124	12.19%
Seminar & Conference Registration & Travel	\$2,063.66	\$1,025.56	\$1,038	50.30%
Mileage	\$635.00	\$291.66	\$343	54.07%
General Office Expenses, Membership & Misc	\$251.32	\$0.00	\$251	100.00%
Total	\$4,390	\$2,656	\$1,734	39.49%