

CITY OF PALM COAST



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
HEALTH INSURANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CMRECOMMND COMMENT
1P	PERSONAL SERVICES						
1P	PERSONAL SERVICES						
65002124	021000 FICA TAXES	.00	.00	.00	30.62	.00	.00
65002124	021100 MEDICARE	.00	.00	.00	7.16	.00	.00
65002124	023003 HEALTHCLAI	7,806,837.71	7,839,503.00	7,839,503.00	5,506,686.88	7,964,553.00	8,779,183.00
TOTAL PERSONAL SERVICES		7,806,837.71	7,839,503.00	7,839,503.00	5,506,724.66	7,964,553.00	8,779,183.00
20	OPERATING EXPENDITUR						
65002124	034000 OTR CONTRA	1,174,578.42	1,377,000.00	1,377,000.00	1,337,459.52	1,377,000.00	1,647,000.00
65002124	052000 WELLNESS	16,750.00	16,000.00	16,000.00	16,943.33	16,950.00	16,000.00
65002124	052000 16046 OPSUPPUNDE	24,192.57	25,000.00	25,000.00	6,029.00	25,000.00	25,000.00
TOTAL OPERATING EXPENDITUR		1,215,520.99	1,418,000.00	1,418,000.00	1,360,431.85	1,418,950.00	1,688,000.00
50	CONTINGENCY						
65002124	099091 CONTINGRES	.00	.00	.00	.00	.00	.00
TOTAL CONTINGENCY		.00	.00	.00	.00	.00	.00
GRAND TOTAL		9,022,358.70	9,257,503.00	9,257,503.00	6,867,156.51	9,383,503.00	10,467,183.00

** END OF REPORT - Generated by Raelene Bowman **

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Lauren Johnston

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