PRELIMINARY
REGION 11 EMERGENCY MANAGEMENT FUND

Description	2022-2023 Budget	2023-2024 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Balance Brought Forward	206,400	214,209	7,809	3.78%
Intergovernmental Revenues	119,381	123,278	3,897	3.26%
Other Interest Income	2,100	5,000	2,900	138.10%
Non-Revenue Receipts	46,254	48,852	2,598	5.62%
Total Revenue	167,735	177,130	9,395	5.60%
Total Funds Available	374,135	391,339	17,204	4.60%
Personnel Costs	131,975	136,892	4,917	3.73%
Operating Supplies & Materials	3,530	103,238	99,708	2824.59%
Utilities & Maintenance	16,000	15,650	(350)	(2.19%)
Legislative Affairs	3,400	3,400	-	-
Other Admin. & Overhead	10,729	11,414	685	6.38%
Total Expenditures	165,634	270,594	104,960	63.37%
Ending Balance	208,501	120,745	(87,756)	(42.09%)
Total Funds Accounted For	374,135	391,339	17,204	4.60%

Revenues: Miscellaneous federal grants consist of: $50,000 for EMPG grant. Funding for the operation of Region 11 is received in Other Intergovernmental Funding and comes from Antelope County (20%), Madison County (23%) and Pierce County (17%). An Interfund Operating Transfer from the Fire Division budget represents the City of Norfolk's 40% contribution.

Personnel: The personnel costs increase $4,917 or 3.73%, which includes a 3.5% cost of living adjustment, a 5% increase in health insurance costs for both the employee and City contribution, and adjustments in workers compensation insurance.

Capital Outlay: No capital outlay is budgeted for FY 2023-2024.

Significant changes to other categories: Operating Supplies and Materials increase $99,708 or 2824.59% due to the addition of mini grant expenses, which is partially offset by a decrease in fuel costs. Utilities and Maintenance decrease $350 or 2.19% due to a decrease in machinery and vehicle maintenance, which is partially offset by an increase in natural gas costs. Other Administration and Overhead increases $685 or 6.38% due to increases in insurance.