

Rollingwood City Council
Budget Action Request
Department Worksheet

Date: July 2023
Fund Name and Number: 320-Court Tech
Dept Name and Number: 50 - Court

WORKING DRAFT

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Proposed Budget	Percent Increase (Decrease)	Comments
5300	Computer Software & Support	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	100%	
Total Miscellaneous/Other Expenses		\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	100%	
5414	Computers	\$ 1,500	\$ -	\$ -	\$ 1,500		New Printer and Computer
Total Capital Outlays		\$ 1,500	\$ -	\$ -	\$ 1,500		
TOTAL EXPENDITURES		\$ 4,000	\$ 2,500	\$ 2,500	\$ 6,500	160%	Paid for from restricted fund revenues, not Fund 100.
		2020-2021	2021-2022	2022-2023	2023-2024		

Request For New/ Modifications of Line Item Descriptions

New Line Item:

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

<u>New Line Items</u>	<u>Description</u>	<u>Requested Amount</u>	<u>Comments</u>
Total Exceptional Items Requested:		\$ -	

Total Budget Allocation Requested:	\$ 6,500.00
Total Exceptional Items Requested:	\$ -
Grand Total Budget Request for Department:	\$ 6,500.00
Increase (Decrease) from Previous Budget Cycle (\$)	\$ 4,000.00
Increase (Decrease) from Previous Budget Cycle (%)	160%