

CITY OF HAMILTON
2024 CURRENT BUDGET
TAX SUPPORTED GROSS AND NET OPERATING BUDGET
by Cost Category

Hamilton Farmers' Market

OTHER BOARDS & AGENCIES

	2023	2023	2024	2024 Current Budget vs. 2023 Restated	
	Restated Budget	Projected Actual	Current Budget	Change \$	Change %
EMPLOYEE RELATED COST	362,090	306,970	388,980	26,890	7.4%
MATERIAL & SUPPLY	22,300	26,390	29,550	7,250	32.5%
BUILDING & GROUND	194,630	207,650	207,570	12,940	6.6%
CONSULTING	0	16,440	0	0	0.0%
CONTRACTUAL	88,370	118,170	102,480	14,110	16.0%
RESERVES/RECOVERIES	105,940	107,580	102,920	(3,020)	(2.9)%
COST ALLOCATIONS	21,060	26,200	21,060	0	0.0%
FINANCIAL	10,450	22,450	60,520	50,070	479.1%
CAPITAL EXPENDITURES	5,000	2,500	5,000	0	0.0%
RECOVERIES FROM CAPITAL	0	(9,530)	0	0	0.0%
TOTAL EXPENSES	809,840	824,820	918,080	108,240	13.4%
FEES & GENERAL	(565,330)	(518,080)	(586,180)	(20,850)	(3.7)%
RESERVES	0	(6,910)	0	0	0.0%
TOTAL REVENUES	(565,330)	(524,990)	(586,180)	(20,850)	(3.7)%
NET LEVY	244,510	299,830	331,900	87,390	35.7%