



Expenditure Summary

Includes only City-controlled funds and excludes interfund transfers/allocations

	2023 Actuals	2024 Amended	2025 Budget	2026 Proposed Budget	% change YOY	Notes
Human Rights - General (Fund 101)	\$ 255,741	\$ 534,259	\$ 701,063	\$ 639,908	-8.72%	
Salaries & Wages	141,006	253,672	404,762	428,563	5.88%	
Fringe Benefits	46,737	95,259	181,601	178,745	-1.57%	
Supplies	2,497	4,506	5,500	2,000	-63.64%	
Education & Training	3,496	5,956	8,000	4500	-43.75%	
Grants & Subsidies	1,500	-	9,000	0	-100.00%	
Other Services & Charges	51,739	82,681	73,700	8,400	-88.60%	
Printing & Advertising	7,096.74	28,650	8,000	5,000	-37.50%	
Professional Services	1,079	10,521	2,500	4,000	60.00%	
Repairs & Maintenance	6,972	14,514	10,000	5,200	-48.00%	
Travel	12,884.53	2,874.47	7,000	3,500	-50.00%	
Grand Total	275,007	498,633	710,063	639,908	-9.88%	

	2023 Actuals	2024 Actuals	2025 Budget	2026 Proposed Budget	% change YOY	Notes
HRC - EEOC (258-04-402-45)	\$ 96,499	\$ 143,559	\$ 129,396	\$ 135,182	4.47%	
Salaries & Wages	66,439	68,507.00	72,100	75,903	5.27%	
Fringe Benefits	26,109	29,052.00	31,296	30,779	-1.65%	
Supplies	1279.87	2,000.00	3,000	3,000	0.00%	
Education & Training	0	3,000.00	8,000	5,000	-37.50%	
Other Services & Charges	0	-	-	-	0.00%	
Printing & Advertising	0	3,000.00	5,000	4,000	-20.00%	
Professional Services	1,667	26,000.00	2,000	10,500	425.00%	
Travel	1,005	12,000.00	8,000	6,000	-25.00%	
Grand Total	96,499	143,559	129,396	135,182	4.47%	

	2023 Actuals	2024 Actuals	2025 Budget	2026 Proposed Budget	% change YOY	Notes
HRC - HUD (258-04-402-046)	\$ 99,977	\$ 124,246	\$ 225,782	\$ 249,465	10.49%	
Salaries & Wages	54,943	70,174.89	74,100	78,005	5.27%	
Fringe Benefits	20,591	25,957.73	31,682	31,060	-1.96%	
Supplies	0	477.76	9000	5,500	-38.89%	
Education & Training	0	3300	8,000	5,000	-37.50%	
Other Services & Charges	0	0	31000	80,500	159.68%	
Printing & Advertising	23,500	6,835.26	47,000	25,000	-46.81%	
Professional Services	0	0	10,000	14,400	44.00%	
Repairs & Maintenance	0	0.00	0	0	0.00%	
Travel	1,063	7,599.63	15,000	10,000	-33.33%	
Capital	0	0	0	-	0.00%	
Grand Total	99,034	106,746	225,782	249,465	10.49%	

Filed in Clerk's Office

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Bianca Tirado
City Clerk, South Bend, IN