

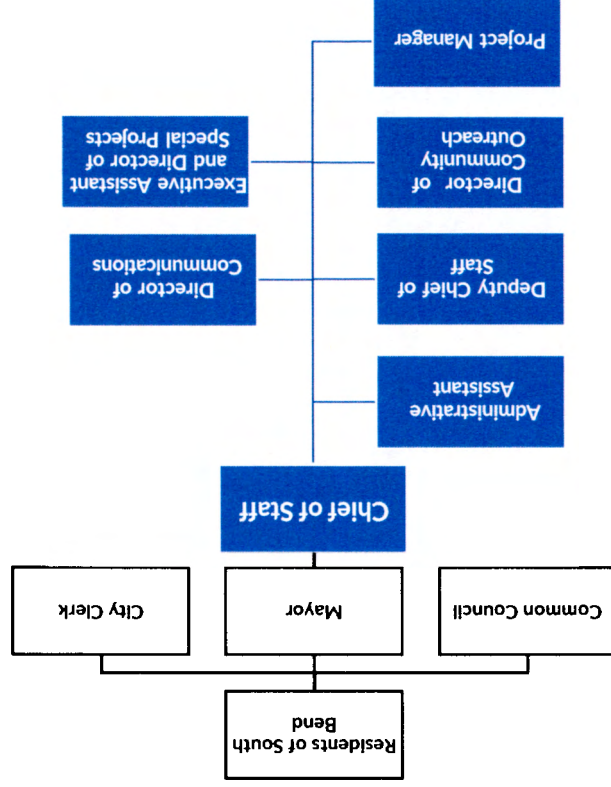
# Common Council 2026 Budget Hearing

*Mayor's Office*  
August 13, 2025

Filed in Clerk's Office  
Aug 13 2025  
Bianca Tirado  
City Clerk, South Bend, IN



# Mayor's Office



Key	
Existing Position, Standard Raise	Blue
Existing Position, Non-Standard Raise	Green
New Position	Orange





# 2026 Budget Overview

2023	2024	2025	2026	YOY
Actuals	Actuals	Adopted	Proposed	Variance

## Mayor's Office

Salaries & Wages	565,832	616,448	702,854	712,380	1.4%	• All current staff members (8) proposed 3% increase of the salary cap.
Fringe Benefits	188,231	188,915	271,912	261,516	-3.8%	
Professional Services	6,946	2,738	7,000	6,475	-7.5%	
Education & Training	1,477	275	1,000	1,000	0.0%	• Reduced interns budget by \$10k.
Travel	1,706	44	5,000	4,625	0.0%	
Advertising & Promotion	42,991	53,303	46,500	43,213	-7.1%	
Other Services & Charges	1,522	396	1,700	3,900	129.4%	• The increase in Other Services & Charges is attributed to increased cost of membership fees and dues.
Repairs & Maintenance	-	-	300	300	0.0%	
Supplies	3,655	5,343	5,500	5,000	-9.1%	
Grand Total	812,360	913,141	1,041,766	1,038,409	-0.32%	

# Questions?



# 2026 Budget Overview

Citizens Review Board (CRB)					
2023 Actuals	2024 Actuals	2025 Adopted	2026 Proposed	YOY Variance	
42,244	72,604	74,803	76,987	2.9%	Salaries & Wages
16,217	28,394	31,792	30,264	-4.8%	Fringe Benefits
-	-	11,000	8,500	-22.7%	Professional Services
-	-	8,000	6,000	-25.0%	Education & Training
-	-	4,000	3,000	-25.0%	Travel
-	-	-	-	0.0%	Advertising & Promotion
-	-	5,500	4,500	-18.2%	Other Services & Charges
-	-	-	-	0.0%	Repairs & Maintenance
-	-	4,000	3,000	-25.0%	Supplies
58,461	100,999	139,095	132,251	-4.92%	Grand Total

**Budget Summary:**

- Increase in salaries and wages is due to the proposed 3% increase across City in wages.



# Questions?





# 2026 Budget Overview

	2023 Actuals	2024 Actuals	2025 Adopted	2026 Proposed	YOY Variance
<b>Diversity &amp; Inclusion</b>					
Salaries & Wages	165,019	211,582	271,608	196,862	-27.2%
Fringe Benefits	47,491	72,834	101,334	66,475	-34.4%
Professional Services	50,000	100,417	100,000	10,450	-89.55%
Education & Training	14,297	8,439	100,000	75,000	-25.0%
Travel	8,129	16,978	10,000	9,000	-25.0%
Advertising & Promotion	14,834	14,009	18,500	13,000	-29.73%
Other Services & Charges	50	1,384	8,000	5,850	-26.88%
Repairs & Maintenance	-	1,084	-	-	0.0%
Supplies	1,854	2,890	2,500	2,500	0.0%
<b>Grand Total</b>	<b>299,207</b>	<b>549,313</b>	<b>710,442</b>	<b>379,137</b>	<b>-46.63%</b>

- Decrease in salaries and wages is due to compliance officer position being funded through A&F.
- Decrease in Professional Services is due to the B-Suite moving to a different funding source.

**Budget Summary:**



# Questions?

