

## Expenditure Summary

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

	2023 Actuals	2024 Amended	2025 Budget	2026 Budget	% change YOY Notes
<b>Legal Department</b>	<b>1,445,389</b>	<b>1,531,717</b>	<b>1,807,343</b>	<b>1,813,884</b>	<b>0.4%</b>
<b>Legal Department</b>	<b>1,445,389</b>	<b>1,531,717</b>	<b>1,807,343</b>	<b>1,813,884</b>	<b>0.4%</b>
Salaries & Wages	1,042,113	1,113,399	1,258,928	1,318,863	4.8%
Fringe Benefits	340,203	334,225	462,075	471,001	1.9%
Supplies	3,312	5,472	9,000	4,000	-55.6%
Education & Training	17,518	5,308	15,000	4,750	-68.3%
Other Services & Charges	38,271	41,904	40,500	11,270	-72.2%
Printing & Advertising	-	150	1,140	-	-100.0%
Professional Services	914.49	27,368	10,000	-	-100.0%
Repairs & Maintenance	-	-	200	-	-100.0%
Travel	3,057	3,891	10,500	4,000	-61.9%
Bad Debt	-	-	-	-	0.0%
<b>Grand Total</b>	<b>1,445,389</b>	<b>1,531,717</b>	<b>1,807,343</b>	<b>1,813,884</b>	<b>0.4%</b>

Filed in Clerk's Office  
AUG 20 2025  
Bianca Tirado  
City Clerk, South Bend, IN