

ATTACHMENT 1

Fiscal Year 2021/2022 Fiesta La Ballona City Council Adopted Budget

Expenditures and Appropriations By Object of Expense Fiscal 2021-22

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130285 Comm Events-Fiesta La Ballona			
Expend Actual 2019-20	Adopted Budget 2020-21	Adjusted Budget 2020-21	Expense Object	Expense Object Description	City Mgr Recom 2021-22	Change from Prior Yr Adjusted	% Change
4,100	1,000	1,000	411200	Part-Time Salaries	1,000	0	0.0%
59	0	0	432000	Social Security	0	0	0.0%
144	0	0	433000	Retirement - Employer	0	0	0.0%
0	1,020	1,020	434000	Workers Compensation	53	-967	-94.8%
4,303	2,020	2,020	Total	Personnel Services	1,053	-967	-47.9%
9,344	3,000	3,000	514100	Departmental Special Supplies	5,820	2,820	94.0%
2,160	0	0	517300	Advertising and Public Relatio	0	0	0.0%
88,871	5,000	5,000	619800	Other Contractual Services	24,400	19,400	388.0%
0	328	328	650300	Liability Reserve Charge	18	-310	-94.5%
100,375	8,328	8,328	Total	Maint & Operations	30,238	21,910	263.1%
104,678	10,348	10,348	Division Total		31,291	20,943	202.4%