

City of Smyrna
End of Year Budget Amendment
FY 2022

GENERAL FUND		Amount		Why It's Necessary
Department	Account			
General Fund (101)				
Revenues		Decrease	Increase	
	351170 Court-Municipal		10,000	Balance out the increase below
			-	
Expenses		Increase	Decrease	
25000 Municipal Court	511100 Full Time Salaries	10,000		Personnel changes
35100 Fire Admin	522200 Repairs and Maintenance	28,000	-	Unbudgeted repairs on equipment
35100 Fire Admin	531270 Energy-Gasoline/ Diesel	22,000		Higher than anticipated cost
35201 Fire Response	511100 Reg Salaries		50,000	Personnel changes
35300 Fire Prevention	511100 Salaries		3,000	Personnel changes
35300 Fire Prevention	523200 Travel		5,000	Did not attend planned training
35300 Fire Prevention	523700 Education and training		2,000	Did not attend planned training
35400 Fire Training	511100 Reg Salaries	15,000	-	Personnel changes
39201 EMA	521200 Purchased Professional Svcs		5,000	Services not needed
61100 Parks Admin	521450 Credit Card Fees		10,000	Higher collections means higher credit card fees
61100 Parks Admin	531100 General Supplies and Materials		4,000	Unplanned expenditures
61100 Parks Admin	531230 Energy-Electricity		45,000	Higher cost than anticipated
61200 Parks Programs	511101 Part time Employees	55,000		Actual expense was in Athletics
61300 Parks Athletics/ Aquatics	511101 Part time Employees	-	12,000	Actual expense was this division
61400 Parks Branner Hall	511101 Part time Employees	16,000	-	PT staff not needed for events
		75,000	75,000	
GEN FUND TOTAL		75,000	75,000	

250-Multiple Grant Fund				
Revenue		Decrease	Increase	
	331110 Fed Grants		12,000	PD received BPV funds
Expenses		Increase	Decrease	
32101 PD	531700 Other Supplies	12,000		BPV purchased with grant.
		12,000	12,000	

275-Hotel/ Motel				
Revenue		Decrease	Increase	
	314100 Hotel/ Motel Tax		318,000	Collections were higher than expected
Expenses		Increase	Decrease	
61701 Hotel/ Motel	611000 Oper Trans out-GF	218,000	-	Higher collections, higher transfer to GF
	572000 Pmts Agencies	100,000	-	Higher collections, higher payment to Cobb Galleria
		318,000	318,000	

277-Auto Rental				
Revenue		Decrease	Increase	
	314400 Excise Tax		33,000	Collections higher than expected
Expenses		Increase	Decrease	
61801 Auto Rental	611011 Oper Trans out-275	33,000	-	Higher collections, higher transfer to HM
		33,000	33,000	