

2024-2025 BUDGET UPDATES

PRESENTATION

August 22, 2024



CITY OF HELOTES |

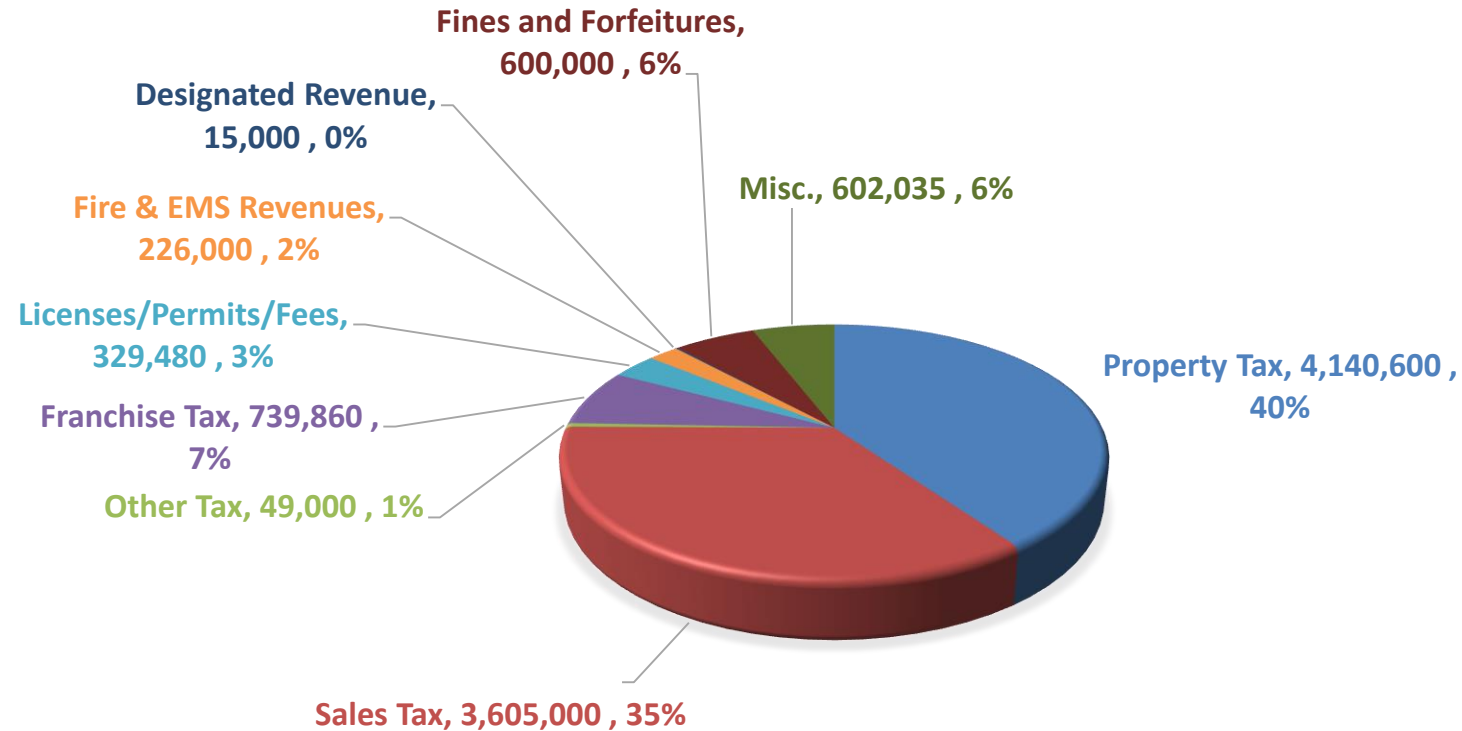


UPDATED BUDGET CHANGES FY 2024-2025

- After internal discussions and review the Mayor proposed an increase to the originally budgeted salary projection.
- To continue to remain competitive in recruiting and retaining qualified staff. A (3%) percent COLA and (2%) MERIT is currently included in the updated proposed budget.

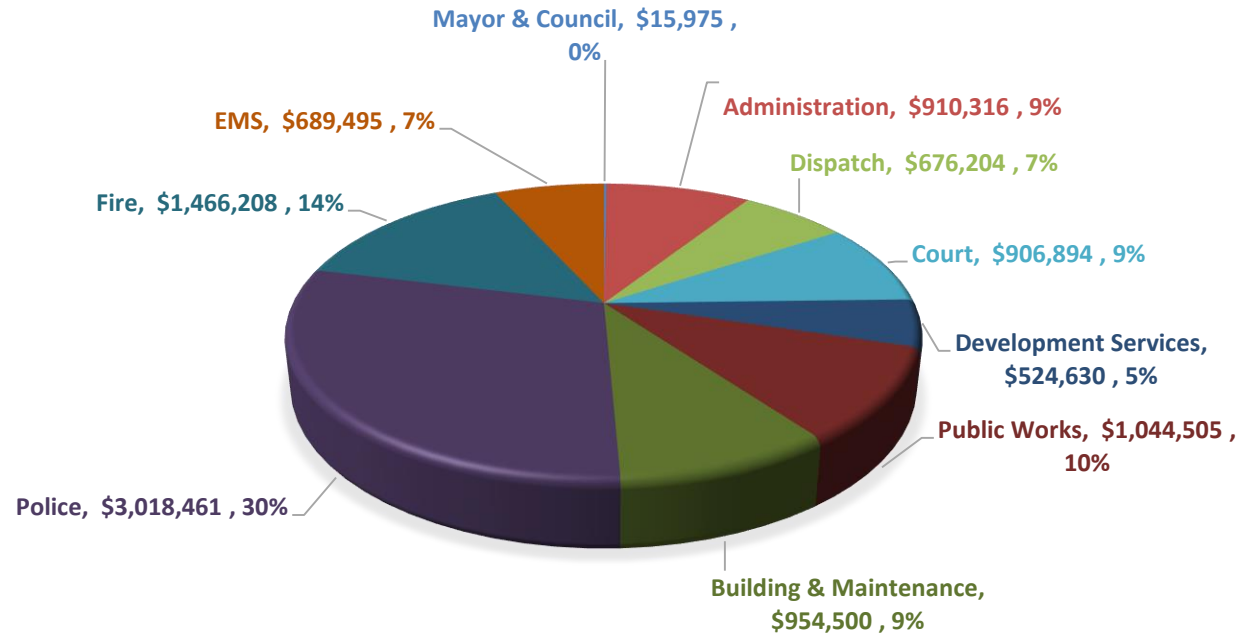


2024-2025 PROPOSED GENERAL FUND REVENUES



TOTAL REVENUE ALLOCATION = \$10,307,575

2024-2025 PROPOSED GENERAL FUND EXPENDITURES



TOTAL EXPENDITURES ALLOCATION = \$10,207,189