

Form
OR-LB-30

Requirements Summary

ALLOCATED to an organizational unit or program & activity

General
(Fund)

Port of Alsea
(Name of Municipal Corporation)

	Historical Data				Requirements for Administration (Name of program or organizational unit)	Budget For Next Year 2025-2026			
	Actual		Adopted Budget This Year 2024-2025			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2022-2023	First Preceding Year 2023-2024							
					Personnel Services				
1	\$ 96,331.0	\$ 200,000	\$ 150,000	1	Gross Payroll	\$ 150,000			1
2	\$ 48,186.0	\$ 60,000	\$ 90,000	2	Port Paid Payroll Taxes	\$ 90,000			2
3				3					3
4				4					4
5				5					5
6				6					6
7				7					7
8	\$ 144,517	\$ 260,000	\$ 240,000	8	Total Personnel Services	\$ 240,000	0	0	8
9	0	3	3	9	Total full-time equivalent (FTE)	2			9
10				10	Materials and Services				10
11	\$ 168,121	\$ 265,246	\$ 172,291	11	See LB-31	\$ 195,500			11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24	\$ 168,121	\$ 265,246	\$ 172,291	24	Total Material and Services	\$ 195,500	0	0	24
25				25	Capital Outlay				25
26				26					26
27				27					27
28				28					28
29				29					29
30				30					30
31				31	Total capital outlay				31
32	\$ 312,638	\$ 525,246	\$ 412,291	32	Organizational unit / Activity total	\$ 435,500	0	0	32