

FY 2022-2023 BUDGET		City Council Contracts, Contributions, Dues Budget					
Agency*	Approved Budget* FY 2021-2022	Agency Requests Increase or new* FY 2022-2023	Total Request* WS 5/4/2022	Notes & Reason for Agency's Increase Request	Council Direction 5/4/2022	WS	Revised
80000 CONTRACTUAL SERVICES							
2 Ramirez Advisors Inter-National, LLC	\$ 55,000.00	\$ 5,000.00	\$ 60,000.00	Increased activity on POE 1			\$ 60,000
2 Ramirez Advisors Inter-National, LLC (Travel)		\$ 1,500.00	\$ 1,500.00	*Contingent Travel Expenses			\$ 1,500
3 Greater Yuma Eco. Dev. Corp.	\$ 57,508.00	\$ 6,262.00	\$ 63,770.00	Last yearly increase			\$ 63,770
4 4FrontED (IGA Contribution)	\$ 7,950.00	\$ -	\$ 7,950.00	2020 Pop 39,705 x 20¢			\$ 7,950
5 Greater Yuma Port Authority (IGA Contribution)	\$ 50,000.00	\$ -	\$ 50,000.00				\$ 50,000
6 YCAT-YCIPTA (IGA Contribution)	\$ 88,216.25	\$ 31,683.75	\$ 119,900.00	**Presentation			\$ 119,900
7 YCTA-YCITPA (IGA) One-Time Contribution	\$ -	\$ 158,920.00	\$ 158,920.00	**Presentation			\$ 158,920
Newspaper Publications: (No request associated)	\$ 25,000.00	\$ -	\$ 25,000.00				\$ 25,000
8 Humane Society of Yuma: Animal Shelter	\$ 50,000.00	\$ -	\$ 50,000.00				\$ 50,000
8A Humane Society of Yuma: Spay/Neuter Clinics	\$ 5,000.00	\$ -	\$ 5,000.00	Not used, paid with grants			\$ 5,000
9 Amberly's Place	\$ 42,000.00	\$ -	\$ 42,000.00				\$ 42,000
10 Yuma Community Food Bank ("YCFB")	\$ 25,000.00	\$ 5,000.00	\$ 30,000.00	Inflation			\$ 30,000
10A YCFB Youth Snack Program (No request)	\$ -	\$ -	\$ -	Program on hold			\$ -
YCFB Cold Food Storage Unit (No request)	\$ -	\$ -	\$ -	Future MOU, \$0.00			\$ -
11 Gethsemani Food Ministry	\$ 7,000.00	\$ -	\$ 7,000.00				\$ 7,000
12 San Luis Film Festival	\$ 5,000.00	\$ -	\$ 5,000.00				\$ 5,000
13 Blazing Desert ComicCon	\$ 5,000.00	\$ -	\$ 5,000.00				\$ 5,000
14 Off-Road Expo San Luis	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	Title-Level Sponsorship			\$ 20,000
15 PPEP (Youth Build)	\$ 30,000.00	\$ -	\$ 30,000.00				\$ 30,000
16 San Luis Chamber of Commerce	\$ -	\$ 25,000.00	\$ 25,000.00	New Group	Not Approved		\$ -
17 Arizona Interagency Farmworkers Coalition	\$ 5,000.00	\$ -	\$ 5,000.00		Increase 1,000		\$ 6,000
18 Cancer Support Group of Yuma County	\$ 5,000.00	\$ -	\$ 5,000.00	(Not Used last year)			\$ 5,000
19 Children's Museum of Yuma County	\$ -	\$ 10,000.00	\$ 10,000.00	New			\$ 10,000
20 Arte En La Calle	\$ -	\$ 5,000.00	\$ 5,000.00	New			\$ 5,000
21 Cesar Chavez Life & Legacy Committee	\$ -	\$ 9,000.00	\$ 9,000.00	New	Increase 1,000		\$ 10,000
Sub Total for Contractual Services	\$ 472,674.25	\$ 267,365.75	\$ 740,040.00		\$ (23,000.00)		\$ 717,040
		Balance Verification	\$ 740,040.00				
80007 COUNCIL SPONSORSHIPS & PLEDGES							
30 Civic Contributions: (No request associated)	\$ 22,000.00	\$ -	\$ 22,000.00				\$ 22,000
31 Gadsden Marching Band (No request)	\$ -	\$ -	\$ -				\$ -
Sub Total for Sponsorships & Pledges	\$ 22,000.00	\$ -	\$ 22,000.00		\$ -		\$ 22,000
		Balance Verification	\$ 22,000.00				
60020 DUES & SUBSCRIPTIONS							
41 Arizona League of Cities & Towns	\$ 22,385.00	\$ 955.00	\$ 23,340.00	Based on 2020 Census Pop.			\$ 23,340
42 Arizona Mexico Commission	\$ 1,500.00	\$ -	\$ 1,500.00				\$ 1,500
43 Border Trade Alliance	\$ 10,000.00	\$ -	\$ 10,000.00				\$ 10,000
44 JCG Technologies (Recording Software)	\$ 6,462.00	\$ (5,892.00)	\$ 570.00	Less, 2 years prior, \$567.22	Move to Software Support		\$ -
45 NALEO	\$ 700.00	\$ (120.00)	\$ 580.00	Less, Special Group Rate			\$ 580
46 National League of Cities	\$ 1,960.00	\$ 1,660.00	\$ 3,620.00	1st yr 2020Census New Cat			\$ 3,620
47 Yuma County Chamber of Commerce	\$ 660.00	\$ -	\$ 660.00				\$ 660
48 YMPO (Organized under ARS 28-7009 & 9-500.17)	\$ 7,917.26	\$ 5,646.83	\$ 13,564.09	***Fed Grant up, match up	Original increase amount is 5646.83		\$ 13,564
49 Yuma Sun Newspaper Subscription	\$ 170.00	\$ 10.00	\$ 180.00	Price up on-line, \$198 print			\$ 180
WAEDD (No request, Dissolved last year)	\$ 3,569.00	\$ (3,569.00)	\$ -	Last Year Not Used, Dissolved			\$ -
Subtotal for Dues and Subscriptions	\$ 55,323.26	\$ (1,309.17)	\$ 54,014.09		\$ -		\$ 53,444
		Balance Verification	\$ 54,014.09				
Grand Total	\$ 549,997.51	\$ 266,056.58	\$ 816,054.09		\$ (23,570.00)		\$ 792,484
		Balance Verification	\$ 816,054.09		Balance Verification		\$ 792,484
Agency	FY 2022	Increase	FY 2023	Notes			
*The yellow highlighted agencies sent a request letter, an invoice or there is other documentation.	*The dollar amounts in this column are rounded up to the nearest \$10 increment or to an increment that will calculate a rounded number for the request total. For exact amounts see attachments.	*Increases in this column are rounded up to the nearest \$10 increment or to an increment that will calculate a rounded number for the request total. For exact amounts see attachments.	*The total amounts in this column are rounded up to the nearest \$10 increment.	*Ramirez Advisers: \$1,500.00 Travel expenses have always been in the annual contract, but have not been listed before. Ramirez Advisers has never charged for travel expenses. It is included as a possible contingency. **YCAT-YCIPTA Representatives will present the multiple causes of the large increase. ***YMPO Actual assessment for current fiscal year 2021-2022 was estimated and budgeted at \$7,917.26, but the actual dues were \$10,940.67 received April 18, 2022. Actual cost increase is \$2,629.33			