

FY 2023-2024 BUDGET		City Council Contracts, Contributions, Dues Budget					
✓*	Service Category and Agency Name	Approved Budget + any Approved Contracts** FY 2022-2023	Agency Requests Change FY 2023-2024	Total Request for May 17, 2023*	Notes & Reason for Agency's Difference from Last Year	Council Direction Dollar Amount Increase or Decrease May 17, 2023	Revised if all estimated requests funded
80000 CONTRACTUAL SERVICES							
1	✓ Consultant: Ramirez Advisors Inter-National ("RAI-N")	\$ 60,000.00	\$ 33,000.00	\$ 93,000.00	POE + Acquiring Federal Land		\$ 93,000.00
	✓ Consultant: RAI-N Travel Contingency	\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00
2	✓ Economic Development: Greater Yuma Eco. Dev. Corp.	\$ 63,770.00	\$ (7.00)	\$ 63,763.00	Not rounding to nearest \$10 this year		\$ 63,763.00
3	✓ Economic Development: Small Business Development Center	\$ -	\$ 13,630.00	\$ 13,630.00	New request. Per Capita 40 cents		\$ 13,630.00
	Economic Development: San Luis Chamber of Commerce	\$ -	\$ -	\$ -	Non-existent		\$ -
4	Education: Arizona Interagency Farmworkers Coalition	\$ 6,000.00	\$ -	\$ 6,000.00			\$ 6,000.00
5	Education: Children's Museum of Yuma County	\$ 10,000.00	\$ -	\$ 10,000.00	Museum opened in April. Submitted 700 family passes. Didn't provide local exhibitions & did not invoice \$10K for last year 2022-2023		\$ 10,000.00
6	Education:PPEP(Portable Practical Educational Preparation)-Youth Build	\$ 30,000.00	\$ (10,000.00)	\$ 20,000.00	Request for \$20,000 (\$10,000 less from last year)		\$ 20,000.00
7	Event: Chicano Art Collective(Chicano Art Walk)	\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00
8	Event: Comité De Bien Estar(Cesar Chavez Life & Legacy Celebration)	\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00
9	Event: Comité De Bien Estar(Off-Road Expo San Luis)	\$ 20,000.00	\$ (20,000.00)	\$ -	email that not submitting request		\$ -
10	Event: Yuma Co. Arts & Culture Group(Blazing Desert ComiCon)	\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00
11	Event: Yuma Co. Arts & Culture Group (San Luis Film Festival)	\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00
For information al purposes, the Departments of Parks and Recreation and the Police prepared the attached list of their departments' support of community events.							
12	Food to Low-Income: Gethsemani Food Ministry	\$ 7,000.00	\$ -	\$ 7,000.00			\$ 7,000.00
13	Food to Low-Income: Yuma Community Food Bank ("YCFB")	\$ 30,000.00	\$ -	\$ 30,000.00			\$ 30,000.00
	Food to Low-Income: YCFB Youth Snack Program	\$ -	\$ -	\$ -	No additional cost, included in the above-request		\$ -
	Food to Low-Income: YCFB Cold Storage Unit	\$ -	\$ -	\$ -	No Cost, MOU approved Jan 11, 2023		\$ -
14	IGA: 4FrontED	\$ 7,950.00	\$ -	\$ 7,950.00			\$ 7,950.00
15	✓ IGA: Greater Yuma Port Authority ("GYPA")	\$ 50,000.00	\$ -	\$ 50,000.00			\$ 50,000.00
16	✓ IGA YCAT-YCIPTA	\$ 119,891.43	\$ 5,994.57	\$ 125,886.00	Proposed 5% increase for the local match for the grant. On the YCAT Board Agenda May 30		\$ 125,886.00
	IGA YCAT-YCIPTA One-Time Contribution for FY 2022-2023	\$ 158,920.00	\$ (158,920.00)	\$ -	One-Time Contribution Last FY 2022-2023		\$ -
17	Newspaper: City Announcements(No Request Associated)	\$ 25,000.00	\$ -	\$ 25,000.00			\$ 25,000.00
18	Srvc for Animals: Humane Society of Yuma("HSOY")-Kennel Vaccination	\$ 50,000.00	\$ -	\$ 50,000.00			\$ 50,000.00
19	Srvc for Animals: HSOY-Spay-Neuter Clinics	\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00
20	Support for Survivors of Abuse: Amberly's Place	\$ 42,000.00	\$ -	\$ 42,000.00			\$ 42,000.00
21	Support for Survivors of Cancer: Comité De Bien Estar	\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00
	Sub Total for Contractual Services	\$ 712,031.43	\$ (136,302.43)	\$ 575,729.00			\$ 575,729.00
			Balance Verification	\$ 575,729.00			
80007 COUNCIL SPONSORSHIPS & PLEDGES							
31	Civic Contributions: (No request associated)	\$ 22,000.00	\$ -	\$ 22,000.00			\$ 22,000.00
32	Gadsden Marching Band (No request since 2017)	\$ -	\$ -	\$ -			\$ -
	Sub Total for Sponsorships & Pledges	\$ 22,000.00	\$ -	\$ 22,000.00		\$ -	\$ 22,000.00
			Balance Verification	\$ 22,000.00			
60020 DUES & SUBSCRIPTIONS							
41	Arizona League of Cities & Towns	\$ 23,340.00	\$ 2,066.00	\$ 25,406.00	Increase on 2021 census estimate		\$ 25,406.00
42	Arizona Mexico Commission	\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00
43	Border Trade Alliance	\$ 10,000.00	\$ -	\$ 10,000.00	Same, but estimate, invoice January		\$ 10,000.00
44	NALEO	\$ 580.00	\$ (55.00)	\$ 525.00	Decrease for group rate		\$ 525.00
45	National League of Cities	\$ 3,620.00	\$ (1,556.00)	\$ 2,064.00	Decrease based on Consumer Price Index		\$ 2,064.00
46	Yuma County Chamber of Commerce	\$ 660.00	\$ 65.00	\$ 725.00	Increase current charge		\$ 725.00
47	YMPO (Required for Federal Transportation Funds)	\$ 13,564.09	\$ 487.90	\$ 14,051.99	Increase federal match, estimate- final December		\$ 14,051.99
48	Yuma Sun Newspaper Subscription	\$ 180.00	\$ 42.00	\$ 222.00	Increase current charge		\$ 222.00
	Subtotal for Dues and Subscriptions	\$ 53,444.09	\$ 1,049.90	\$ 54,493.99		\$ -	\$ 54,493.99
			Balance Verification	\$ 54,493.99			
	Grand Total	\$ 787,475.52	\$ (135,252.53)	\$ 652,222.99			\$ 652,222.99
			Balance Verification	\$ 652,222.99		Balance Verification	\$ 652,222.99
	Agency	FY 2022-2023	Increase	FY 2023-2024	Notes		

* Checkmarks and bright yellow highlights indicate the city received a written request. Several agencies submitted reports or presentations without a dollar sum request.

The dollar amounts in the FY 2022-2023 column are from Council's approvals from **May 11, 2022, **August 10, 2022** (approval of the contract with the Children's Museum), and **February 22, 2023** (approval of the contracts for the Chicano Art Walk and Cesar Chavez Life & Legacy Celebrations).