



Kyle, TX

# Budget Report Account Summary

For Fiscal: 2025-2026 Period Ending: 04/30/2026

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 1100 - General Fund</b>							
<b>Expense</b>							
<b>Department: 10006 - Council District 6</b>							
<b>Category: 51 - Personnel Services</b>							
<a href="#">1100-10006-511130</a>	Temporary/Seasonal Wages	12,000.00	12,000.00	1,000.00	6,000.00	0.00	6,000.00 50.00 %
<a href="#">1100-10006-511321</a>	Council Expense Stipend	6,000.00	6,000.00	500.00	3,000.00	0.00	3,000.00 50.00 %
<a href="#">1100-10006-511410</a>	FICA/Social Security	1,377.00	1,377.00	114.75	688.50	0.00	688.50 50.00 %
	<b>Category: 51 - Personnel Services Total:</b>	<b>19,377.00</b>	<b>19,377.00</b>	<b>1,614.75</b>	<b>9,688.50</b>	<b>0.00</b>	<b>9,688.50 50.00%</b>
<b>Category: 52 - Contractual Services</b>							
<a href="#">1100-10006-511710</a>	Travel - City Business	5,500.00	5,500.00	0.00	0.00	0.00	5,500.00 100.00 %
<a href="#">1100-10006-511750</a>	Mileage - Reimbursement	300.00	300.00	0.00	0.00	0.00	300.00 100.00 %
<a href="#">1100-10006-511830</a>	Memberships and Dues	300.00	300.00	0.00	0.00	0.00	300.00 100.00 %
<a href="#">1100-10006-511840</a>	Subscription and Books	300.00	300.00	0.00	0.00	0.00	300.00 100.00 %
<a href="#">1100-10006-553261</a>	Community & Public Relations Sponsorship	300.00	300.00	0.00	0.00	0.00	300.00 100.00 %
	<b>Category: 52 - Contractual Services Total:</b>	<b>6,700.00</b>	<b>6,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,700.00 100.00%</b>
<b>Category: 53 - Commodities</b>							
<a href="#">1100-10006-521000</a>	Uniforms (Buy)	180.00	180.00	0.00	36.37	0.00	143.63 79.79 %
<a href="#">1100-10006-521110</a>	General Office Supplies	960.00	960.00	0.00	0.00	0.00	960.00 100.00 %
<a href="#">1100-10006-521410</a>	City Sponsored Event Supplies	400.00	400.00	0.00	0.00	0.00	400.00 100.00 %
<a href="#">1100-10006-521730</a>	Food/Meals	1,800.00	1,800.00	0.00	0.00	0.00	1,800.00 100.00 %
	<b>Category: 53 - Commodities Total:</b>	<b>3,340.00</b>	<b>3,340.00</b>	<b>0.00</b>	<b>36.37</b>	<b>0.00</b>	<b>3,303.63 98.91%</b>
	<b>Department: 10006 - Council District 6 Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13 66.94%</b>
	<b>Expense Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13 66.94%</b>
	<b>Fund: 1100 - General Fund Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13 66.94%</b>
	<b>Report Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13 66.94%</b>

**Budget Report**

For Fiscal: 2025-2026 Period Ending: 04/30/2026

**Group Summary**

Categor...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 1100 - General Fund</b>							
<b>Expense</b>							
<b>Department: 10006 - Council District 6</b>							
51 - Personnel Services	19,377.00	19,377.00	1,614.75	9,688.50	0.00	9,688.50	50.00%
52 - Contractual Services	6,700.00	6,700.00	0.00	0.00	0.00	6,700.00	100.00%
53 - Commodities	3,340.00	3,340.00	0.00	36.37	0.00	3,303.63	98.91%
<b>Department: 10006 - Council District 6 Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13</b>	<b>66.94%</b>
<b>Expense Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13</b>	<b>66.94%</b>
<b>Fund: 1100 - General Fund Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13</b>	<b>66.94%</b>
<b>Report Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13</b>	<b>66.94%</b>

**Fund Summary**

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance	
						Favorable (Unfavorable)	Percent Remaining
1100 - General Fund	29,417.00	29,417.00	1,614.75	9,724.87	0.00	19,692.13	66.94%
<b>Report Total:</b>	<b>29,417.00</b>	<b>29,417.00</b>	<b>1,614.75</b>	<b>9,724.87</b>	<b>0.00</b>	<b>19,692.13</b>	<b>66.94%</b>