



Balancing Act.

2023 General Fund Budget

BALANCING ACT
ANALYTICS REPORT

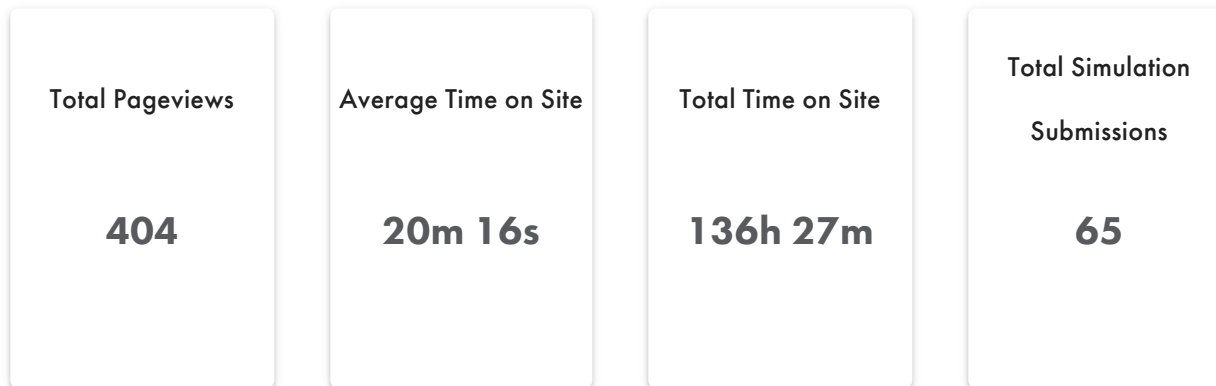
Balancing Act

EP

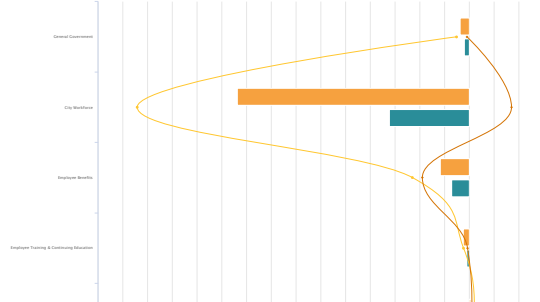
ERIC PETERSON
WEBSTER GROVES, MO

Select a Simulation

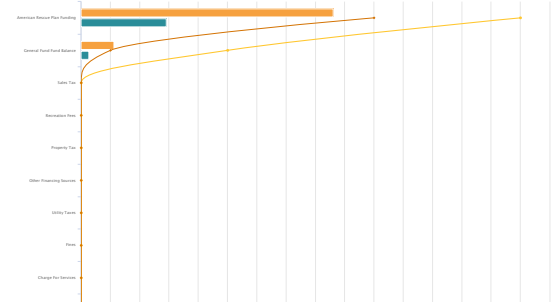
Webster Groves 2023 General Fund Budget

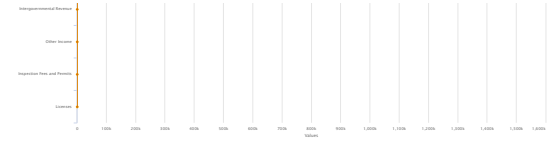
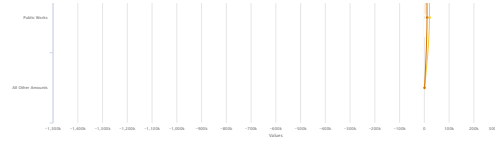


Expenses Budget Comparison
Difference in dollars (2019 to 2020)



Revenue Budget Comparison
Difference in dollars (2019 to 2020)





Category Breakdown

Category	Increased Amt Submitted	Increase Clicks	Decreased Amt Submitted	Decrease Clicks	Net Submitted	Interaction %
General Fund Fund Balance	\$ 112,308	157	\$ 0	58	\$ 112,308	21.54%
American Rescue Plan Funding	\$ 861,538	665	\$ 0	92	\$ 861,538	55.38%
Sales Tax	\$ 0	0	\$ 0	0	\$ 4,907,067	0%
Property Tax	\$ 0	0	\$ 0	0	\$ 1,410,709	0%
Recreation Fees	\$ 0	0	\$ 0	0	\$ 1,988,000	0%
Utility Taxes	\$ 0	0	\$ 0	0	\$ 3,204,110	0%
Intergovernmental Revenue	\$ 0	0	\$ 0	0	\$ 1,579,822	0%
Licenses	\$ 0	0	\$ 0	0	\$ 711,931	0%
Inspection Fees and Permits	\$ 0	0	\$ 0	0	\$ 875,220	0%
Fines	\$ 0	0	\$ 0	0	\$ 319,000	0%

Top Revenue Increased

Average of All Increases Across All Submissions

American Rescue Plan Funding	\$861,538
<hr/>	
General Fund Fund Balance	\$112,308
<hr/>	
Sales Tax	\$0
<hr/>	

Top Revenue Decreased

Average of All Decreases Across All Submissions

American Rescue Plan Funding	-\$0
<hr/>	
General Fund Fund Balance	-\$0
<hr/>	
Sales Tax	-\$0
<hr/>	

Top Expenses Increased

Average of All Increases Across All Submissions

City Workforce	\$229,307
<hr/>	
Public Works	\$6,154
<hr/>	
Employee Benefits	\$0
<hr/>	

Top Expenses Decreased

Average of All Decreases Across All Submissions

City Workforce	-\$1,232,282
<hr/>	
Employee Benefits	-\$117,778
<hr/>	
General Government	-\$36,908
<hr/>	

