

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
Cost Center Group APD Amherst Police Department
Periods Reported: 1 to 12
Comparison Years: 2022/2023 and 2023/2024
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 1 Approved
Date of Report: 03/23/2023

Cost elements/Cost centers	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	Change 2022 to 2023 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	1,715,340.00-	1,697,086.00-	1,797,768.00-	1,903,652.00-	1,903,652-	2,081,487-	177,835-	9.3
*** 4010 TAXES COMMERCIAL	1,474,862.00-	1,540,173.00-	1,603,094.00-	1,621,092.00-	1,621,092-	1,817,211-	196,119-	12.1
*** 4300 INTER.RECOV.LABO	4,000.00-	4,000.00-	4,000.00-	4,000.00-	4,000-	4,000-		
*** 4340 INTER.RECOV.OTHE	13.90-		77.82-	15.98-				
*** 4350 SALE OF SERVICES	142,657.18-	98,378.08-	107,298.92-	86,672.96-	141,200-	135,200-	6,000	4.2-
*** 4360 REVENUE ALARM MO	900.00-	1,393.48-	700.00-	1,050.00-	1,000-	1,000-		
*** 4480 REV.-PROC.OF CRI	672.20-		226.45-					
*** 4490 COMM.SPONSOR.REV					1,000-	1,000-		
*** 4530 PERMITS	125.00-							
*** 4550 FINES	40,001.86-	21,582.05-	22,857.00-	26,009.05-	40,000-	40,000-		
*** 4580 ROOM RENTALS	500.00-	625.00-	1,125.00-	1,500.00-	500-	700-	200-	40.0
*** 4680 MISC.REVENUE	5,483.14-	9,280.06-	9,188.13-	10,474.72-	7,000-	9,000-	2,000-	28.6
*** 4690 PROV - EQUALIZAT	580,909.00-	585,048.00-	593,865.00-	461,379.25-	615,171-	608,321-	6,850	1.1-
*** 4715 Prov. Cond. Gran	300,000.00-	300,000.00-	300,000.00-	300,000.00-	300,000-	300,000-		
*** 4730 TRAN-FR OPER RES					81,880-		81,880	100.0-
**** Gross revenues	4,265,464.28-	4,257,565.67-	4,440,200.32-	4,415,845.96-	4,716,495-	4,997,919-	281,424-	6.0
*** Wages & Benefits	3,737,960.17	3,622,375.10	4,040,777.08	3,984,595.15	4,089,915	4,348,254	258,339	6.3
*** Administrative Costs	171,097.07	106,349.23	155,914.83	195,365.97	161,741	166,909	5,168	3.2
*** Building & Facility Co	90,926.99	85,682.46	68,871.56	69,631.72	65,774	70,347	4,573	7.0
*** Vehicle & Equipment Co	107,905.95	83,999.45	88,970.98	101,868.07	106,813	122,855	16,042	15.0
*** Materials & Supplies	6,768.35	5,749.30	6,034.71	6,120.19	5,000	6,000	1,000	20.0
*** Grants to organization	500.00	500.00	500.00	500.00	1,000	1,000		
*** Other municipal costs	94,626.68	101,655.54	116,696.69	96,835.94	125,190	124,890	300-	0.2-
*** Fiscal Services	201,284.88	208,536.03	204,155.02	187,278.44	188,062	184,664	3,398-	1.8-
*** Cost recovery	133,964.87-	49,883.66-	175,648.32-	104,941.73-	27,000-	27,000-		
**** Expenditures	4,277,105.22	4,164,963.45	4,506,272.55	4,537,253.75	4,716,495	4,997,919	281,424	6.0
***** Total	11,640.94	92,602.22-	66,072.23	121,407.79				