

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

Cost element group MUN2 MUN2
Cost Center Group ENVSTEW Environmental Stewardship
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 Actual	2020/2021 Actual	2021/2022 Actual	2022/2023 Actual	2022/2023 Budget	2023/2024 Budget	Change 2022 to 2023 Amount	Budget % Change
SOLARRESVR SOLAR WTR				1,033.33-	9,167-	18,233-	9,066-	98.9
SOLARSTAD SOLAR STAD		7,530.22-	25,553.23-	24,225.24-	29,138-	28,925-	213	0.7-
SOLARWWTF SOLAR WWTF					9,167-	18,233-	9,066-	98.9
*** 4350 SALE OF SERVICES		7,530.22-	25,553.23-	25,258.57-	47,472-	65,391-	17,919-	37.7
SOLARGARDN SOLAR GARD		2,132.73-	6,124.27-	6,246.75-	6,247-	6,389-	142-	2.3
*** 4570 LEASED LAND SOLA		2,132.73-	6,124.27-	6,246.75-	6,247-	6,389-	142-	2.3
**** Gross revenues		9,662.95-	31,677.50-	31,505.32-	53,719-	71,780-	18,061-	33.6
SOLARRESVR SOLAR WTR					363	741	378	104.1
SOLARSTAD SOLAR STAD					938	956	18	1.9
SOLARWWTF SOLAR WWTF					363	741	378	104.1
** 7030 BLDG/FACILITY MA					1,664	2,438	774	46.5
*** Building & Facility Co					1,664	2,438	774	46.5
SOLARGARDN SOLAR GARD		2,132.73	6,124.27	6,246.75	6,247	6,389	142	2.3
** 8175 IN KIND GRANT -S		2,132.73	6,124.27	6,246.75	6,247	6,389	142	2.3
*** Grants to organization		2,132.73	6,124.27	6,246.75	6,247	6,389	142	2.3
SOLARRESVR SOLAR WTR					8,804	17,492	8,688	98.7
SOLARSTAD SOLAR STAD		7,530.22	25,553.23		28,200	27,969	231-	0.8-
SOLARWWTF SOLAR WWTF					8,804	17,492	8,688	98.7
* 9410 APPROP OPER RESE		7,530.22	25,553.23		45,808	62,953	17,145	37.4
** Transfers to Own Funds		7,530.22	25,553.23		45,808	62,953	17,145	37.4
*** Fiscal Services		7,530.22	25,553.23		45,808	62,953	17,145	37.4
**** Expenditures		9,662.95	31,677.50	6,246.75	53,719	71,780	18,061	33.6
***** Total				25,258.57-				