

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

Cost element group MUN2 MUN2
 Cost Center Group COMMAREA Community Support Area Rate
 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: 03/24/2023

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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
COMMAREA COMM SUPP	200,080.00-	198,462.00-	202,047.00-	214,118.00-	214,118-	297,990-	83,872-	39.2
*** 4000 RESIDENTIAL TAXE	200,080.00-	198,462.00-	202,047.00-	214,118.00-	214,118-	297,990-	83,872-	39.2
COMMAREA COMM SUPP	172,030.00-	180,113.00-	180,113.00-	182,336.00-	182,336-	260,155-	77,819-	42.7
*** 4010 TAXES COMMERCIAL	172,030.00-	180,113.00-	180,113.00-	182,336.00-	182,336-	260,155-	77,819-	42.7
POVERTY POVERTY GR	45,743.37-	77,386.54-	157,579.14-	109,673.06-	100,000-		100,000	100.0-
*** 4150 DEED TRANSFER TA	45,743.37-	77,386.54-	157,579.14-	109,673.06-	100,000-		100,000	100.0-
PHYSICIAN PHYSICIAN	8,751.98-	2,002.40-	4,245.62-					
*** 4715 Prov. Cond. Gran	8,751.98-	2,002.40-	4,245.62-					
SPECEVENTS SPECIAL EV			5,000.00-		5,000-	5,000-		
*** 4725 FED. COND. GRANT			5,000.00-		5,000-	5,000-		
COMMAREA COMM SUPP			10,730.00-		1,274-		1,274	100.0-
POVERTY POVERTY GR			53,750.00-	53,750.00-	53,750-	33,750-	20,000	37.2-
YOUTHICE YOUTH FREE	60,000.00-	57,992.60-			60,000-		60,000	100.0-
*** 4730 TRAN-FR OPER RES	60,000.00-	57,992.60-	64,480.00-	53,750.00-	115,024-	33,750-	81,274	70.7-
**** Gross revenues	486,605.35-	515,956.54-	613,464.76-	559,877.06-	616,478-	596,895-	19,583	3.2-
FRESHSTART 'A FRESH S	15,603.20		13,646.00		35,000		35,000-	100.0-
GRANTS GRANTS ORG	56,195.00	29,125.00	55,066.67	86,635.00	55,000	135,000	80,000	145.5
GRANTYMCA GRANT YMCA	102,200.00	103,835.00	104,147.00	108,417.00	108,417	116,548	8,131	7.5
PHYSICIAN PHYSICIAN	8,751.98	2,002.40	5,090.90					
POVERTY POVERTY GR	32,500.00	35,000.00	60,250.00	148,311.50	153,750	108,750	45,000-	29.3-
YOUTHICE YOUTH FREE	60,216.75	57,992.60	55,940.00	61,088.00	60,000		60,000-	100.0-
** 8150 GRANTS/SUBS TO O	275,466.93	227,955.00	294,140.57	404,451.50	412,167	360,298	51,869-	12.6-
*** Grants to organization	275,466.93	227,955.00	294,140.57	404,451.50	412,167	360,298	51,869-	12.6-
SPECEVENTS SPECIAL EV	42,472.56	13,992.62	7,974.96	37,164.39	53,500	86,871	33,371	62.4
** 8025 COMMUNITY EVENTS	42,472.56	13,992.62	7,974.96	37,164.39	53,500	86,871	33,371	62.4
*** Other municipal costs	42,472.56	13,992.62	7,974.96	37,164.39	53,500	86,871	33,371	62.4
TAXEXEMPT TAX EXEMPT	86,401.77	92,440.34	91,835.02	80,943.30	92,403	89,726	2,677-	2.9-
TAXREDUCT TAX REDUCT	41,400.00	52,141.70	44,222.28	42,698.95	58,408	60,000	1,592	2.7
** 8180 Tax Exempt / Low	127,801.77	144,582.04	136,057.30	123,642.25	150,811	149,726	1,085-	0.7-
*** Tax exemptions individ	127,801.77	144,582.04	136,057.30	123,642.25	150,811	149,726	1,085-	0.7-
SPECEVENTS SPECIAL EV	6,653.69-	3,200.00-			11,268.33-			
** 6180 COST RECOVERY	6,653.69-	3,200.00-			11,268.33-			
*** Cost recovery	6,653.69-	3,200.00-			11,268.33-			
**** Expenditures	439,087.57	383,329.66	438,172.83	553,989.81	616,478	596,895	19,583-	3.2-
***** Total	47,517.78-	132,626.88-	175,291.93-	5,887.25-				