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

Cost element group MUN2 MUN2
Cost Center Group AFD Amherst Fire Department
Periods Reported: 1 to 12
Comparison Years: 2018/2019 and 2019/2020
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 2 Proposed
Date of Report: 04/25/2019

	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	Change 2018 to 2019 Budget	
Cost elements/Cost centers	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**% Change**
*** 4000 RESIDENTIAL TAXE	635,158.56-	630,071.60-	655,798.27-	712,086.00-	712,086-	738,416-	26,330-	3.7
*** 4010 TAXES COMMERCIAL	601,459.40-	578,807.10-	589,312.45-	636,706.00-	636,706-	633,694-	3,012	0.5-
*** 4240 SERV.PROV.CUMBER	168,617.52-	169,292.04-	171,323.40-	173,379.28-	173,208-	177,019-	3,811-	2.2
*** 4270 SERV.PROV.PARRSB	6,923.87-	4,202.31-						
*** 4350 SALE OF SERVICES		13,904.38-			5,000-		5,000	100.0-
*** 4580 ROOM RENTALS				125.00-				
*** 4680 MISC.REVENUE	333.66-		150.00-	761.60-	600-	600-		
*** 4690 PROV - EQUALIZAT	219,824.00-	218,140.98-	232,762.00-	242,326.00-	242,326-	242,538-	212-	0.1
**** Gross revenues	1,632,317.01-	1,614,418.41-	1,649,346.12-	1,765,383.88-	1,769,926-	1,792,267-	22,341-	1.3
*** Wages & Benefits	763,874.78	743,559.49	763,620.05	805,315.23	784,642	805,217	20,575	2.6
*** Administrative Costs	62,632.32	50,123.74	57,161.23	78,002.01	83,294	86,658	3,364	4.0
*** Building & Facility Co	65,977.69	63,264.66	63,794.64	73,923.26	81,450	86,710	5,260	6.5
*** Vehicle & Equipment Co	42,335.23	49,991.16	55,466.03	45,923.46	58,529	51,114	7,415-	12.7-
*** Materials & Supplies	9,190.94	8,966.44	7,603.86	9,828.20	13,340	11,000	2,340-	17.5-
*** Other municipal costs	66,680.23	63,424.66	40,980.94	37,464.90	48,928	45,022	3,906-	8.0-
*** Fiscal Services	10,218.62	9,798.96			16,500		16,500-	100.0-
*** Fire protection charge	616,812.00	615,039.75	642,414.12	674,702.87	683,243	706,546	23,303	3.4
*** Cost recovery	5,670.25-	4,518.49-	4,306.03-	4,287.82-				
**** Expenditures	1,632,051.56	1,599,650.37	1,626,734.84	1,720,872.11	1,769,926	1,792,267	22,341	1.3
******* Total**	**265.45-**	**14,768.04-**	**22,611.28-**	**44,511.77-**				