

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

Cost element group MUN2 MUN2
Cost Center Group COMMEC Community & Economic Development
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

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Cost elements/Cost centers	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	Change 2018 to 2019	Budget
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	120,673.58-	128,863.76-	121,415.95-	129,910.00-	129,910-	115,238-	14,672	11.3-
*** 4010 TAXES COMMERCIAL	114,270.63-	118,376.95-	115,147.10-	116,157.00-	116,157-	98,895-	17,262	14.9-
*** 4410 ADVERTISING REVE		49,689.40-			24,845-	7,800-	17,045	68.6-
*** 4510 SPECIAL EVENT RE						30,400-	30,400-	
*** 4580 ROOM RENTALS		5,589.25-	13,692.60-	16,663.17-	12,000-	20,000-	8,000-	66.7
*** 4590 RENTAL LAND & BL		18,021.49-	36,123.16-	36,809.92-	36,135-	35,910-	225	0.6-
*** 4680 MISC.REVENUE				4,858.27-		6,500-	6,500-	
*** 4715 Prov. Cond. Gran	7,751.93-	7,391.89-				43,500-	43,500-	
*** 4720 FED.EMPLOY.GRANT						6,000-	6,000-	
**** Gross revenues	242,696.14-	327,932.74-	286,378.81-	304,398.36-	319,047-	364,243-	45,196-	14.2
*** Wages & Benefits	126,383.76	128,457.97	39,953.68	90,911.71	85,910	93,774	7,864	9.2
*** Administrative Costs	42,182.04	33,468.53	9,932.31	65,553.93	48,410	54,730	6,320	13.1
*** Building & Facility Co	2,447.97	27,724.30	28,385.83	44,477.43	38,114	51,168	13,054	34.2
*** Vehicle & Equipment Co		296.13				10,000	10,000	
*** Materials & Supplies	753.99	3,995.98	209.97	111.24				
*** Grants to organization	28,450.00							
*** Other municipal costs	26,883.31	26,730.99	28,278.31	41,392.51	53,232	86,035	32,803	61.6
*** Fiscal Services		50,638.91	57,049.59	54,950.97	93,381	68,536	24,845-	26.6-
*** Cost recovery	2,130.31-	11,000.00-		2,759.86-				
**** Expenditures	224,970.76	260,312.81	163,809.69	294,637.93	319,047	364,243	45,196	14.2
***** Total	17,725.38-	67,619.93-	122,569.12-	9,760.43-				