

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

Cost element group MUN2 MUN2
 Cost Center Group RECADMIN,H Cost Center Group
 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

Page: 1 of 1

Cost elements/Cost centers	2015/2016 Actual	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual	2018/2019 Budget	2019/2020 Budget	Change 2018 to 2019 Amount	Budget % Change
*** 4000 RESIDENTIAL TAXE	850,135.32-	851,650.77-	846,239.35-	749,939.00-	749,939-	832,367-	82,428-	11.0
*** 4010 TAXES COMMERCIAL	805,031.78-	782,349.84-	761,819.85-	670,551.00-	670,551-	714,320-	43,769-	6.5
*** 4350 SALE OF SERVICES			150.00-					
*** 4490 COMM.SPONSOR.REV			4,900.00-	2,300.00-				
*** 4500 PROGRAM FEE REV.	10,653.09-	12,713.06-	8,850.44-	11,733.40-	18,500-	18,500-		
*** 4510 SPECIAL EVENT RE			19,642.92-	891.59-				
*** 4610 REC.FACILITY REN		330.00-			250-	250-		
*** 4680 MISC.REVENUE				500.00-				
*** 4710 PROV.EMPLOY.GRAN	86,913.29-	78,200.19-	25,000.00-	25,000.00-	25,000-	25,000-		
*** 4720 FED.EMPLOY.GRANT	5,088.00-	5,992.00-	5,792.00-	10,465.23-	5,000-	5,000-		
*** 4730 TRAN-FR OPER RES					41,000-	10,000-	31,000	75.6
**** Gross revenues	1,757,821.48-	1,731,235.86-	1,672,394.56-	1,471,380.22-	1,510,240-	1,605,437-	95,197-	6.3
*** Wages & Benefits	559,836.94	608,067.61	694,380.25	751,753.46	717,952	721,181	3,229	0.4
*** Administrative Costs	107,677.52	77,932.74	79,842.97	52,528.99	75,857	71,505	4,352-	5.7-
*** Building & Facility Co	45,684.03	73,047.12	66,298.58	56,925.42	68,739	55,272	13,467-	19.6-
*** Vehicle & Equipment Co	30,657.08	38,159.13	35,252.04	37,592.00	34,349	70,991	36,642	106.7
*** Materials & Supplies	30,418.35	19,892.20	54,517.54	54,437.94	48,500	47,000	1,500-	3.1-
*** Grants to organization	5,604.04	650.00						
*** Other municipal costs	232,903.13	169,746.33	161,682.84	105,713.53	89,050	101,550	12,500	14.0
*** Fiscal Services	237,826.26	233,041.90	228,469.94	170,302.44	172,702	167,174	5,528-	3.2-
*** Cost recovery	75,242.98-	37,075.12-	45,572.62-	32,438.77-				
**** Expenditures	1,175,364.37	1,183,461.91	1,274,871.54	1,196,815.01	1,207,149	1,234,673	27,524	2.3
***** Total	582,457.11-	547,773.95-	397,523.02-	274,565.21-	303,091-	370,764-	67,673-	22.3