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

Cost element group	MUN2	MUN2
Cost Center Group	PLANNING	Planning & Development 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	194,732.25-	83,071.81-	47,638.48-	58,299.00-	58,299-	58,334-	35-	0.1
*** 4010 TAXES COMMERCIAL	199,558.64-	90,951.99-	50,419.65-	52,127.00-	52,127-	50,061-	2,066	4.0-
*** 4260 SERV.PROV.OXFORD	15,000.00-	15,000.00-	15,000.00-	15,000.00-	15,000-	15,000-		
*** 4270 SERV.PROV.PARRSB	15,000.00-	8,750.00-						
*** 4350 SALE OF SERVICES		50.00-						
*** 4460 INSPECT/CONFIRM	2,500.00-	200.00-	450.00-	900.00-	200-	400-	200-	100.0
*** 4530 PERMITS	400.00-	475.00-						
*** 4660 INT.ON MISC. A/R	152.61	30.55						
*** 4690 PROV - EQUALIZAT	37,358.00-	35,995.02-	36,998.00-					
**** Gross revenues	464,396.28-	234,463.27-	150,506.13-	126,326.00-	125,626-	123,795-	1,831	1.5-
*** Wages & Benefits	132,076.29	118,476.55	129,055.84	75,784.04	101,726	101,116	610-	0.6-
*** Administrative Costs	16,543.42	18,092.48	16,357.40	14,487.75	18,900	17,679	1,221-	6.5-
*** Materials & Supplies	66.74	630.81						
*** Other municipal costs	3,765.98	4,623.95	960.79	766.29	5,000	5,000		
**** Expenditures	152,452.43	141,823.79	146,374.03	91,038.08	125,626	123,795	1,831-	1.5-
******* Total**	**311,943.85-**	**92,639.48-**	**4,132.10-**	**35,287.92-**				