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

Cost element group MUN2 MUN2
Cost Center Group STRATEGIC Strategic Priorities
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			8,954.27-					
*** 4010 TAXES COMMERCIAL			8,046.43-					
*** 4715 Prov. Cond. Gran			12,500.00-	12,237.08-	20,000-		20,000	100.0-
*** 4725 FED. COND. GRANT			20,507.84-					
*** 4730 TRAN-FR OPER RES					125,780-	45,000-	80,780	64.2-
**** Gross revenues			50,008.54-	12,237.08-	145,780-	45,000-	100,780	69.1-
** 6000 WAGES/SALARIES				6,726.72	11,000		11,000-	100.0-
*** Wages & Benefits				6,726.72	11,000		11,000-	100.0-
** 6080 ADVERTISING			140.46		2,500		2,500-	100.0-
*** Administrative Costs			140.46		2,500		2,500-	100.0-
** 8000 OPERATIONAL EQUI					5,000		5,000-	100.0-
*** Vehicle & Equipment Co					5,000		5,000-	100.0-
** 8010 MATERIALS / SUPP				12,237.08	17,280		17,280-	100.0-
*** Materials & Supplies				12,237.08	17,280		17,280-	100.0-
** 8100 PROFESSIONAL SER			122,419.62	11,210.99	110,000	25,000	85,000-	77.3-
** 8110 CONTRACTS/AGREEM						20,000	20,000	
*** Other municipal costs			122,419.62	11,210.99	110,000	45,000	65,000-	59.1-
**** Expenditures			122,560.08	30,174.79	145,780	45,000	100,780-	69.1-
******* Total**			**72,551.54**	**17,937.71**				