

	2015	2016	2017	2018	2019	2019	2020	%
	Actual	Actual	Actual	Actual	Budget	YTD	Budget	Increase/Decrease
33-140-010	\$287,329.97	\$320,534.46	\$319,868.69	\$322,556.63	\$320,000.00	\$318,033.20	\$320,000.00	0.00%
33-140-200	\$37,733.07	\$15,574.65	\$14,311.73	\$16,186.61	\$16,000.00	\$13,188.34	\$16,000.00	0.00%
33-341-100	\$176.29	\$137.43	\$822.58	\$1,327.70	\$925.00	\$1,934.70	\$1,400.00	0.11%
33-341-200	\$169.78	\$289.34	\$1,530.78	\$497.93	\$0.00	\$3,241.03	\$2,500.00	0.00%
33-342-100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
33-342-400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
33-355-220	\$56,234.70	\$55,888.36	\$50,687.51	\$46,107.32	\$0.00	\$49,740.33	\$49,750.00	0.00%
33-362-210	\$105.00	\$200.00	\$145.00	\$35.00	\$50.00	\$0.00	\$0.00	0.00%
33-387-000	\$300.00	\$1,125.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	\$382,048.81	\$393,749.24	\$389,266.29	\$386,711.19	\$336,975.00	\$328,128.04	\$389,650.00	0.11%
	2015	2016	2017	2018	2019	2019	2020	%
	Actual	Actual	Actual	Actual	Budget	YTD	Budget	Increase/Decrease
33-411.120	\$7,800.00	\$7,800.00	\$7,800.00	\$5,250.00	\$6,000.00	\$4,500.00	\$8,000.00	33.33%
33-411.150	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$1,300.00	\$1,200.00	-33.33%
33-411-160	\$0.00	\$0.00	\$0.00		\$2,000.00	\$800.00	\$2,000.00	0.00%
33-411.210	\$593.81	\$368.84	\$523.47	\$258.67	\$1,000.00	\$53.96	\$1,000.00	0.00%
33-411.220	\$6,233.19	\$9,514.93	\$12,188.72	\$2,758.26	\$17,000.00	\$10,952.09	\$16,000.00	-5.88%
33-411.231	\$117.69	\$565.20	\$481.68	\$510.48	\$700.00	\$467.11	\$700.00	0.00%
33-411.232	\$5,130.61	\$5,139.92	\$4,505.90	\$4,201.45	\$6,000.00	\$3,848.58	\$6,000.00	0.00%
33-411.320	\$5,754.92	\$7,984.99	\$9,532.77	\$6,004.95	\$6,000.00	\$5,897.83	\$8,000.00	33.33%
33-411.330	\$22,991.32	\$23,517.67	\$29,994.18	\$42,724.24	\$43,600.00	\$41,600.09	\$45,000.00	3.21%
33-411.350	\$35,985.00	\$35,202.00	\$16,048.00	\$15,509.00	\$18,000.00	\$11,467.67	\$18,000.00	0.00%
33-411-355	\$0.00	\$0.00	\$21,044.00	\$29,639.00	\$30,000.00	\$21,989.00	\$30,000.00	0.00%
33-411.420	\$487.95	\$725.95	\$468.95	\$254.00	\$750.00	\$370.68	\$750.00	0.00%
33-411-421	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
33-411-440	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
33-411-460	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
33-411.550	\$56,234.70	\$55,888.26	\$50,687.51	\$46,107.32	\$0.00	\$49,740.33	\$49,750.00	0.00%
33-411.500	\$66,000.00	\$66,000.00	\$66,000.00	\$49,500.00	\$66,000.00	\$33,000.00	\$66,000.00	0.00%
33-411.700	\$144.00	\$12,692.21	\$6,116.13	\$12,489.79	\$20,000.00	\$3,767.00	\$20,000.00	0.00%
33-411-740	\$139,245.00	\$38,972.00	\$0.00	\$0.00	\$77,450.00	\$0.00	\$0.00	-100.00%
33-411-750	\$5,394.21	\$9,412.85	\$0.00	\$619.75	\$6,500.00	\$1,232.98	\$12,000.00	84.62%
33-471-000	\$0.00	\$91,301.15	\$91,121.22	\$91,121.22	\$12,200.00	\$12,141.24	\$12,200.00	0.00%
33-472-000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
33-493-010						\$50,000.00		
	\$352,112.40	\$365,085.97	\$316,512.53	\$308,748.13	\$315,000.00	\$253,128.56	\$296,600.00	-5.84%
to Be Moved to Reserves	\$29,936.41	\$28,663.27	\$72,753.76	\$77,963.06	\$21,975.00	\$215,215.51	\$93,050.00	