

	Nov			Dec			FY 2021	
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	FYTD Actual
Division: 01 - Admin								
Revenue	\$ 340,887	\$ 364,100	\$ 23,213	\$ 340,887	\$ 309,685	\$ 31,202	\$ 4,090,640	\$ 984,703
Expense	\$ 79,375	\$ 58,833	\$ 20,542	\$ 79,375	\$ 67,266	\$ 12,109	\$ 952,500	\$ 179,974
Division: 02 - Police								
Revenue	\$ 4,642	\$ 4,944	\$ 302	\$ 4,642	\$ 8,595	\$ (3,953)	\$ 55,700	\$ 13,564
Expense	\$ 86,996	\$ 74,125	\$ 12,871	\$ 86,996	\$ 126,832	\$ (39,836)	\$ 1,043,950	\$ 286,543
Division: 04 - Street								
Revenue	\$ 16,675	\$ -	\$ (16,675)	\$ 16,675	\$ -	\$ 16,675	\$ 200,100	\$ -
Expense	\$ 59,758	\$ 19,147	\$ 40,611	\$ 59,758	\$ 24,054	\$ 35,705	\$ 717,100	\$ 63,316
Division: 05 - Sanitation								
Revenue	\$ 27,708	\$ 27,204	\$ (505)	\$ 27,708	\$ 33,534	\$ (5,826)	\$ 332,500	\$ 78,071
Expense	\$ 32,046	\$ 23,786	\$ 8,260	\$ 32,046	\$ 25,899	\$ 6,147	\$ 384,550	\$ 74,181
Division: 06 - Parks and Rec								
Revenue	\$ 717	\$ 625	\$ (92)	\$ 717	\$ 25	\$ 692	\$ 8,600	\$ 800
Expense	\$ 15,608	\$ 10,638	\$ 4,970	\$ 15,608	\$ 6,402	\$ 9,206	\$ 187,300	\$ 21,545
Division: 07 - Fire								
Revenue	\$ 700	\$ 9,283	\$ 8,583	\$ 700	\$ -	\$ 700	\$ 8,400	\$ 9,283
Expense	\$ 20,438	\$ 16,751	\$ 3,687	\$ 20,438	\$ 108,060	\$ (87,623)	\$ 245,250	\$ 136,702
Division: 08 - Appropriations								
Revenue			\$ -					\$ -
Expense	\$ 12,608	\$ 5,616	\$ 6,993	\$ 12,608	\$ 5,437	\$ 7,171	\$ 151,300	\$ 16,175
Division: 13 - Senior Center								
Revenue	\$ 1,708	\$ 187	\$ (1,521)	\$ 1,708	\$ 118	\$ 1,590	\$ 20,500	\$ 605
Expense	\$ 11,258	\$ 6,858	\$ 4,400	\$ 11,258	\$ 7,099	\$ 4,160	\$ 135,100	\$ 22,161

