

	Jan			Feb			FY 2021	
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	FYTD Actual
Division: 01 - Admin								
Revenue	\$ 340,887	\$ 584,504	\$ (243,618)	\$ 340,887	\$ 457,293	\$ (116,406)	\$ 4,090,640	\$ 2,026,500
Expense	\$ 79,375	\$ 57,925	\$ 21,450	\$ 79,375	\$ 67,339	\$ 12,036	\$ 952,500	\$ 305,238
Division: 02 - Police								
Revenue	\$ 4,642	\$ 74,091	\$ (69,450)	\$ 4,642	\$ 20,592	\$ (15,950)	\$ 55,700	\$ 108,247
Expense	\$ 90,721	\$ 64,414	\$ 26,307	\$ 90,721	\$ 74,323	\$ 16,398	\$ 1,088,650	\$ 425,280
Division: 04 - Street								
Revenue	\$ 16,675	\$ 1,187	\$ 15,489	\$ 16,675	\$ -	\$ 16,675	\$ 200,100	\$ 1,187
Expense	\$ 60,835	\$ 22,492	\$ 38,344	\$ 60,835	\$ 35,318	\$ 25,517	\$ 730,025	\$ 121,126
Division: 05 - Sanitation								
Revenue	\$ 27,708	\$ 23,130	\$ 4,579	\$ 27,708	\$ 8,629	\$ 19,080	\$ 332,500	\$ 109,830
Expense	\$ 41,456	\$ 60,402	\$ (18,946)	\$ 41,456	\$ 36,324	\$ 5,132	\$ 497,475	\$ 170,907
Division: 06 - Parks and Rec								
Revenue	\$ 717	\$ 950	\$ (233)	\$ 717	\$ 800	\$ (83)	\$ 8,600	\$ 2,550
Expense	\$ 15,608	\$ 8,134	\$ 7,475	\$ 15,608	\$ 13,047	\$ 2,561	\$ 187,300	\$ 42,726
Division: 07 - Fire								
Revenue	\$ 700	\$ 4,454	\$ (3,754)	\$ 700	\$ 68,986	\$ (68,286)	\$ 8,400	\$ 82,723
Expense	\$ 22,227	\$ 12,560	\$ 9,667	\$ 22,227	\$ 26,250	\$ (4,023)	\$ 266,725	\$ 175,512
Division: 08 - Appropriations								
Revenue				\$ -	\$ -			\$ -
Expense	\$ 12,608	\$ 5,907	\$ 6,702	\$ 12,608	\$ 13,950	\$ (1,342)	\$ 151,300	\$ 36,032
Division: 13 - Senior Center								
Revenue	\$ 1,708	\$ 693	\$ 1,015	\$ 1,708	\$ 295	\$ 1,413	\$ 20,500	\$ 1,593
Expense	\$ 11,394	\$ 6,951	\$ 4,443	\$ 11,394	\$ 10,162	\$ 1,232	\$ 136,725	\$ 39,274



