

	Dec			Jan			FY 2021	
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	FYTD Actual
Division: 01 - Admin								
Revenue	\$ 340,887	\$ 309,685	\$ 31,202	\$ 340,887	\$ 584,504	\$ (243,618)	\$ 4,090,640	\$ 1,569,207
Expense	\$ 79,375	\$ 67,266	\$ 12,109	\$ 79,375	\$ 57,925	\$ 21,450	\$ 952,500	\$ 237,899
Division: 02 - Police								
Revenue	\$ 4,642	\$ 8,595	\$ (3,953)	\$ 4,642	\$ 74,091	\$ (69,450)	\$ 55,700	\$ 87,655
Expense	\$ 86,996	\$ 126,832	\$ (39,836)	\$ 86,996	\$ 64,414	\$ 22,582	\$ 1,043,950	\$ 350,957
Division: 04 - Street								
Revenue	\$ 16,675	\$ -	\$ 16,675	\$ 16,675	\$ 1,187	\$ 15,489	\$ 200,100	\$ 1,187
Expense	\$ 59,758	\$ 24,054	\$ 35,705	\$ 59,758	\$ 22,492	\$ 37,267	\$ 717,100	\$ 85,808
Division: 05 - Sanitation								
Revenue	\$ 27,708	\$ 33,534	\$ (5,826)	\$ 27,708	\$ 23,130	\$ 4,579	\$ 332,500	\$ 101,201
Expense	\$ 32,046	\$ 25,899	\$ 6,147	\$ 32,046	\$ 60,402	\$ (28,357)	\$ 384,550	\$ 134,583
Division: 06 - Parks and Rec								
Revenue	\$ 717	\$ 25	\$ 692	\$ 717	\$ 950	\$ (233)	\$ 8,600	\$ 1,750
Expense	\$ 15,608	\$ 6,402	\$ 9,206	\$ 15,608	\$ 8,134	\$ 7,475	\$ 187,300	\$ 29,679
Division: 07 - Fire								
Revenue	\$ 700	\$ -	\$ 700	\$ 700	\$ 4,454	\$ (3,754)	\$ 8,400	\$ 13,737
Expense	\$ 20,438	\$ 108,060	\$ (87,623)	\$ 20,438	\$ 12,560	\$ 7,878	\$ 245,250	\$ 149,262
Division: 08 - Appropriations								
Revenue								\$ -
Expense	\$ 12,608	\$ 5,437	\$ 7,171	\$ 12,608	\$ 5,907	\$ 6,702	\$ 151,300	\$ 22,082
Division: 13 - Senior Center								
Revenue	\$ 1,708	\$ 118	\$ 1,590	\$ 1,708	\$ 693	\$ 1,015	\$ 20,500	\$ 1,298
Expense	\$ 11,258	\$ 7,099	\$ 4,160	\$ 11,258	\$ 6,951	\$ 4,308	\$ 135,100	\$ 29,112

