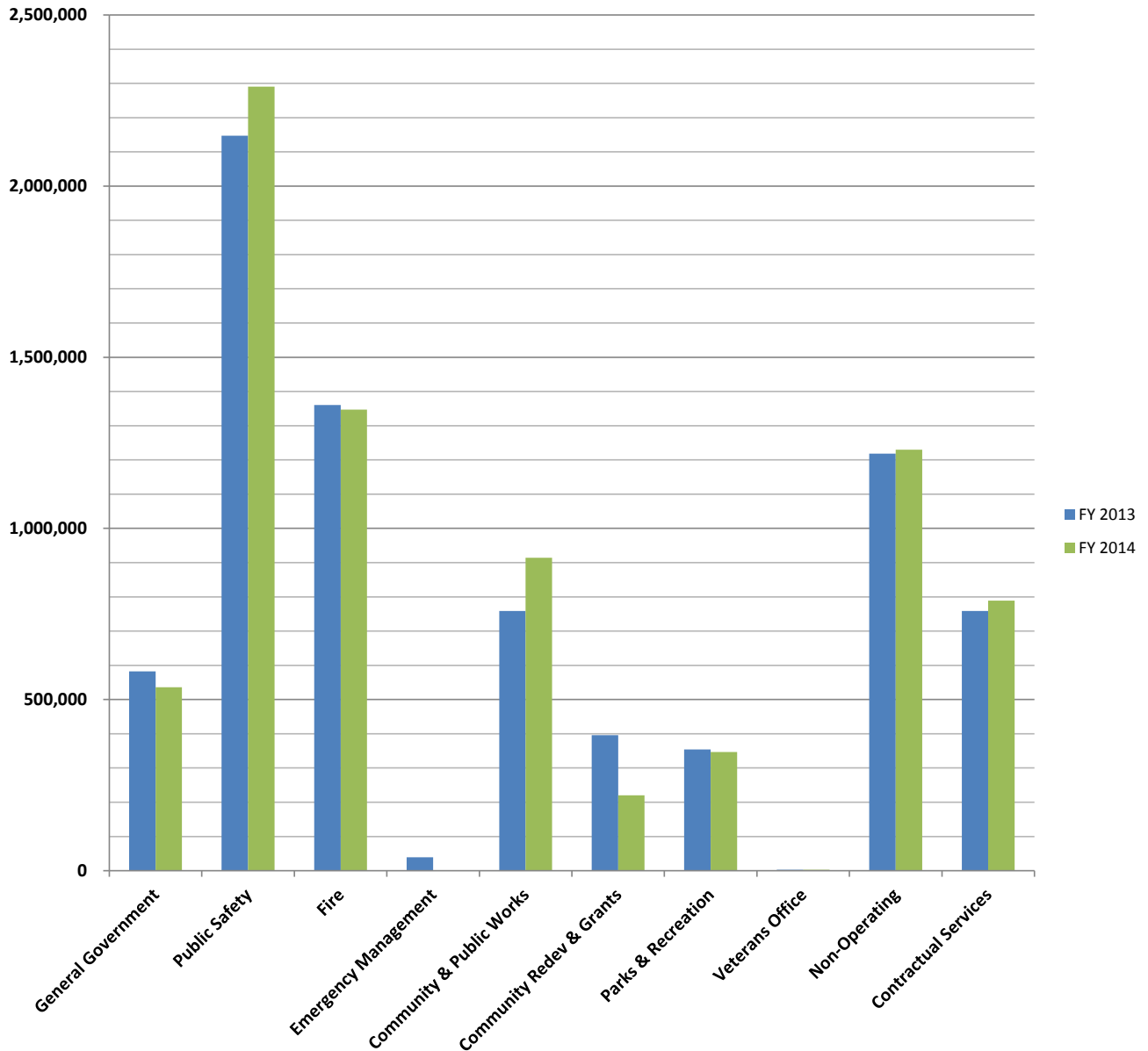


GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
DECEMBER

Description	2013 YTD Bal	2014 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	582,609	535,675	46,933	8%	610,150	2,440,601	1,904,926	78%
Public Safety	2,147,251	2,290,662	(143,410)	-7%	2,307,161	9,228,644	6,937,982	75%
Fire	1,360,672	1,346,771	13,902	1%	1,462,500	5,850,000	4,503,229	77%
Emergency Management	39,442	80	39,362	100%	0	0	(80)	#DIV/0!
Community & Public Works	758,822	914,384	(155,562)	-21%	1,147,221	4,588,885	3,674,500	80%
Community Redevel & Grants	395,626	219,932	175,694	44%	468,200	1,872,802	1,652,870	88%
Parks & Recreation	354,436	346,910	7,526	2%	378,009	1,512,036	1,165,125	77%
Veterans Office	2,579	2,579	0	0%	2,765	11,060	8,481	77%
Non-Operating	1,218,526	1,229,808	(11,282)	-1%	1,408,133	5,632,533	4,402,725	78%
Contractual Services	758,887	789,022	(30,134)	-4%	1,216,000	4,864,000	4,074,978	84%
Total General Fund Expenditures	7,618,852	7,675,824	(56,972)	-1%	9,000,140	36,000,560	28,324,736	79%

**GENERAL FUND EXPENDITURES
FY 2013 ACTUAL vs. FY 2014 ACTUAL
DECEMBER**



**GENERAL FUND EXPENDITURES
FY 2013 BUDGET vs. ACTUAL
OCTOBER - DECEMBER**

