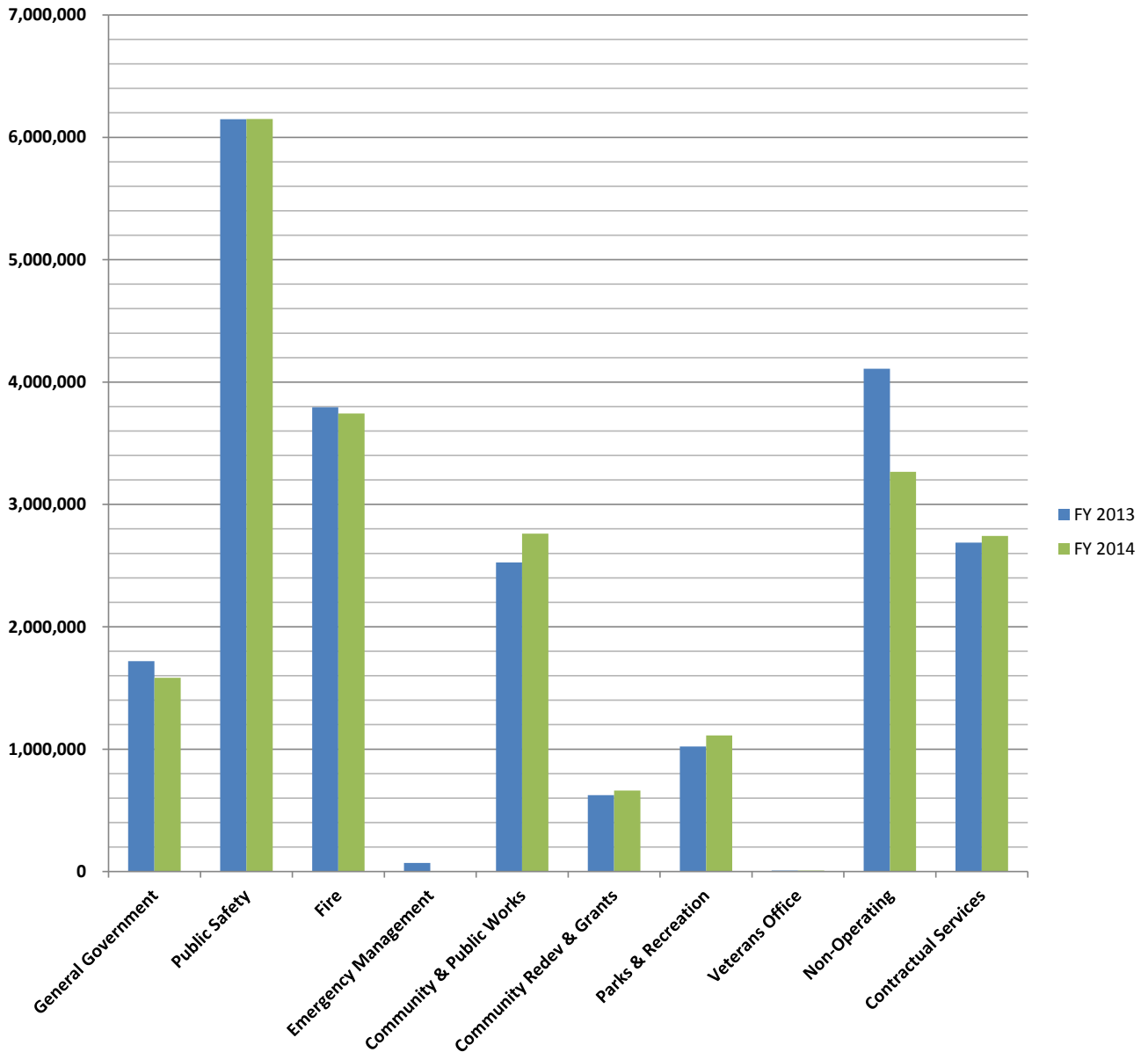


GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
MAY 2014

Description	2013 YTD Bal	2014 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	1,718,716	1,582,672	136,043	8%	1,657,911	2,486,866	904,194	36%
Public Safety	6,147,117	6,149,301	(2,184)	0%	6,152,428	9,228,641	3,079,340	33%
Fire	3,793,643	3,742,540	51,103	1%	3,900,000	5,850,000	2,107,461	36%
Emergency Management	69,947	80	69,867	100%	0	0	(80)	#DIV/0!
Community & Public Works	2,525,523	2,762,057	(236,534)	-9%	3,059,257	4,588,885	1,826,828	40%
Community Redev & Grants	623,636	662,074	(38,438)	-6%	1,249,168	1,873,752	1,211,678	65%
Parks & Recreation	1,021,060	1,112,878	(91,818)	-9%	1,074,691	1,612,036	499,157	31%
Veterans Office	7,235	7,235	0	0%	7,373	11,060	3,825	35%
Non-Operating	4,108,384	3,266,904	841,480	20%	3,724,179	5,586,269	2,319,365	42%
Contractual Services	2,687,236	2,743,174	(55,939)	-2%	3,242,667	4,864,000	2,120,826	44%
Total General Fund Expenditures	22,702,497	22,028,916	673,581	3%	24,067,673	36,101,508	14,072,592	39%

GENERAL FUND EXPENDITURES
FY 2013 ACTUAL vs. FY 2014 ACTUAL
MAY



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

