

BOARD APPROVED BUDGET

Year	Admin		Public Works		Police		Fire		Expenditures	Revenues	Difference
2013-2014	\$5,382,864	22%	\$5,564,691	23%	\$8,729,776	35%	\$5,039,108	20%	\$24,716,439	\$24,159,799	(\$556,640)
2012-2013	\$5,186,875	22%	\$5,085,669	21%	\$8,748,370	36%	\$4,991,866	21%	\$24,012,780	\$24,014,616	\$1,836
2011-2012	\$5,707,222	24%	\$4,761,358	20%	\$8,742,984	36%	\$4,881,074	20%	\$24,092,638	\$23,768,595	(\$324,043)
2010-2011	\$4,234,387	18%	\$4,849,019	21%	\$9,131,972	39%	\$5,093,997	22%	\$23,309,375	\$23,759,758	\$450,383
2009-2010	\$4,908,626	20%	\$5,038,963	20%	\$9,711,462	39%	\$5,164,178	21%	\$24,823,229	\$24,951,164	\$127,935
2008-2009	\$5,234,526	21%	\$5,047,910	20%	\$9,711,265	39%	\$5,074,358	20%	\$25,068,059	\$25,398,795	\$330,736
2007-2008	\$5,151,721	23%	\$4,021,284	18%	\$8,702,603	38%	\$4,759,418	21%	\$22,635,026	\$23,007,784	\$372,758

ACTUAL NUMBERS

Year	Admin		Public Works		Police		Fire		Expenditures	Revenues	Difference
2013-2014		#####		#####		#####		#####	\$0		\$0
2012-2013		#####		#####		#####		#####	\$0		\$0
2011-2012	\$4,932,627	21%	\$4,868,173	21%	\$8,699,733	37%	\$4,827,823	21%	\$23,328,356	\$23,901,003	\$572,647
2010-2011	\$5,974,168	25%	\$4,792,809	20%	\$8,717,648	36%	\$4,863,183	20%	\$24,347,808	\$24,701,273	\$353,465
2009-2010	\$4,524,931	19%	\$4,866,638	20%	\$9,441,425	40%	\$4,984,389	21%	\$23,817,383	\$21,580,869	(\$2,236,514)
2008-2009	\$4,636,479	19%	\$5,012,326	21%	\$9,389,297	39%	\$4,971,165	21%	\$24,009,267	\$23,719,152	(\$290,115)
2007-2008	\$4,781,094	21%	\$4,668,476	20%	\$8,957,855	39%	\$4,839,250	21%	\$23,246,675	\$23,313,787	\$67,112

RECAP

Year	Expenditures				Revenue			
	Accurate?	Approved	Actual		Approved	Actual	Accurate?	
2013-2014	Undetermined	\$24,716,439	\$0	0%	\$24,159,799	\$0	Undetermined	0%
2012-2013	Undetermined	\$24,012,780	\$0	0%	\$24,014,616	\$0	Undetermined	0%
2011-2012	NO	\$24,092,638	\$23,328,356	97%	\$23,768,595	\$23,901,003	No	101%
2010-2011	NO	\$23,309,375	\$24,347,808	104%	\$23,759,758	\$24,701,273	No	104%
2009-2010	NO	\$24,823,229	\$23,817,383	96%	\$24,951,164	\$21,580,869	No	86%
2008-2009	NO	\$25,068,059	\$24,009,267	96%	\$25,398,795	\$23,719,152	No	93%
2007-2008	NO	\$22,635,026	\$23,246,675	103%	\$23,007,784	\$23,313,787	No	101%

Where > 100% = Spent more than approved

Where > 100% means actual more than projected