

BUDGET SUMMARY

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
ADMINISTRATION	\$ 565,206	\$ 514,353	91%	\$ 514,842	100%
CEMETERY	\$ 12,300	\$ 12,028	98%	\$ 12,300	98%
COMMUNITY CENTER	\$ 21,077	\$ 14,260	68%	\$ 15,377	93%
EMERGENCY MEDICAL SERVICES	\$ 43,585	\$ 51,116	117%	\$ 51,585	99%
FIRE DEPARTMENT	\$ 68,855	\$ 67,489	98%	\$ 68,855	98%
E911	\$ 32,526	\$ 35,899	110%	\$ 36,000	100%
MAPPING	\$ 8,200	\$ 11,513	140%	\$ 11,700	98%
LIBRARY	\$ 281,645	\$ 252,677	90%	\$ 261,295	97%
FACILITY MAINTENANCE	\$ 124,035	\$ 124,080	100%	\$ 124,035	100%
PARK & RECREATION	\$ 25,788	\$ 17,473	68%	\$ 17,438	100%
LAND SALES	\$ 100,000	\$ 94,373	94%	\$ 100,000	94%
RUNWAY	\$ 9,524	\$ 8,955	94%	\$ 9,524	94%
LANDFILL	\$ 213,320	\$ 262,373	123%	\$ 268,320	98%
PUBLIC WORKS	\$ 209,267	\$ 205,123	98%	\$ 209,267	98%
ICE ARENA	\$ 37,100	\$ 46,470	125%	\$ 47,400	98%
COUNCIL	\$ 11,000	\$ 7,084	64%	\$ 11,000	64%
TOTAL	\$ 1,763,428	\$ 1,725,265	98%	\$ 1,758,938	
REVENUE	\$ 1,772,251	\$ 1,866,074	105%	\$ 1,772,251	
REMAINING	\$ 8,824	\$ 140,809		\$ 13,313	

REVENUE	FY19 Budget	06/30/2019	Received	FY19 Reconciled Budget	
TRANSFER IN FROM POGO AMLIP (Airport II)	\$ 100,000	\$ -	0%	\$ 100,000	0%
REVENUE SHARING	\$ 91,644	\$ 97,981	107%	\$ 91,644	107%
ICE ARENA REVENUE	\$ 17,347	\$ 22,000	127%	\$ 17,347	127%
PILT - FEDERAL	\$ 1,030,579	\$ 1,056,319	102%	\$ 1,030,579	102%
PILT - POGO	\$ 150,000	\$ 150,000	100%	\$ 150,000	100%
VFD DONATIONS	\$ 15,000	\$ 16,193	108%	\$ 15,000	108%
COMMUNITY CENTER REVENUE	\$ 3,000	\$ 5,325	178%	\$ 3,000	178%
CREDIT CARD CONVENIENCE FEES	\$ 1,000	\$ 1,410	141%	\$ 1,000	141%
CONFERENCE ROOM FEES	\$ 750	\$ 1,730	231%	\$ 750	231%
VISITOR CENTER REVENUE	\$ 1	\$ 1	100%	\$ 1	100%
PUBLIC LIBRARY ASSISTANCE GRANT	\$ 7,000	\$ 7,000	100%	\$ 7,000	100%
LIBRARY DONATIONS	\$ 12,000	\$ 8,845	74%	\$ 12,000	74%
LIBRARY FORT GREELY REVENUE	\$ 13,500	\$ 13,632	101%	\$ 13,500	101%
CEMETERY REVENUE	\$ 3,000	\$ 9,953	332%	\$ 3,000	332%
E911 PHONE SURCHARGE FEES	\$ 40,000	\$ 28,751	72%	\$ 40,000	72%
MISCELLANEOUS REVENUE	\$ 2,000	\$ 15,504	775%	\$ 2,000	775%
NOTARY FEES	\$ 100	\$ 437	437%	\$ 100	437%
COPIES	\$ 100	\$ 23	23%	\$ 100	23%
FAXES	\$ 100	\$ 40	40%	\$ 100	40%
PASSPORT FEES	\$ 5,000	\$ 10,178	204%	\$ 5,000	204%
ADDRESS FEES	\$ 3,500	\$ 12,418	355%	\$ 3,500	355%
PERMANENT FUND EARNINGS	\$ 28,330	\$ (27,600)	-97%	\$ 28,330	-97%
ELECTRIC & TELEPHONE COOP TAX	\$ 6,000	\$ 10,247	171%	\$ 6,000	171%
INTEREST INCOME	\$ -	\$ 86,956	86956%	\$ -	86956%
SANITARY LANDFILL REVENUE	\$ 225,000	\$ 327,373	145%	\$ 225,000	145%
LANDFILL RECYCLING	\$ -	\$ 1,278	1278%	\$ -	1278%
AIRPORT TIE DOWNS	\$ 3,000	\$ 7,256	242%	\$ 3,000	242%
LIQUOR LICENSE TAX SHARE	\$ 14,200	\$ 2,500	18%	\$ 14,200	18%
PARK REVENUE	\$ 100	\$ 325	325%	\$ 100	325%
	\$ 1,772,251	\$ 1,866,074	105%	\$ 1,772,251	105%

ADMINISTRATION	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WAGES & SALARIES	\$ 241,406	\$ 236,598	98%	\$ 237,000	100%
EMPLOYER TAXES	\$ 19,767	\$ 20,082	102%	\$ 19,767	102%
LEGAL FEES	\$ 20,000	\$ 7,298	36%	\$ 7,500	97%
ALLVEST PRISON SETTLEMENT	\$ 50,000	\$ 50,000	100%	\$ 50,000	100%
WORKERS COMPENSATION	\$ 1,295	\$ 1,982	153%	\$ 1,295	153%
PERS	\$ 52,958	\$ 18,327	35%	\$ 19,500	94%
HEALTH & LIFE INSURANCE	\$ 63,595	\$ 63,013	99%	\$ 63,595	99%
INTERNET SERVICES	\$ 2,500	\$ 1,725	69%	\$ 2,500	69%
CONTRACTED SERVICES	\$ 7,000	\$ 10,015	143%	\$ 7,000	143%
COPIER LEASE	\$ 5,000	\$ 8,320	166%	\$ 5,000	166%
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ 201	20%	\$ 1,000	20%
BUILDING REPAIR/MAINTENANCE	\$ 5,000	\$ 7,665	153%	\$ 5,000	153%
ADVERTISING	\$ 2,000	\$ 601	30%	\$ 2,000	30%
GENERAL DONATIONS	\$ 6,000	\$ 4,441	74%	\$ 6,000	74%
RURAL DELTANA VFD DONATION	\$ 1,000	\$ 1,000	100%	\$ 1,000	100%
VISITOR CENTER EXPENSES	\$ -	\$ 1,339	1335%	\$ -	#DIV/0!
CITY HALL INSURANCE	\$ 6,585	\$ 7,035	107%	\$ 6,585	107%
EMERGENCY PREPAREDNESS	\$ 2,000	\$ -	0%	\$ 2,000	0%
TRAVEL & PER DIEM	\$ 6,000	\$ 2,811	47%	\$ 6,000	47%
TRAINING	\$ 3,500	\$ 852	24%	\$ 3,500	24%
AUDIT FEES	\$ 35,000	\$ 41,886	120%	\$ 35,000	120%
DUES & FEES	\$ 2,000	\$ 774	39%	\$ 2,000	39%
CREDIT/DEBIT CARD EXPENSES	\$ 1,500	\$ 1,397	93%	\$ 1,500	93%
POSTAGE	\$ 2,000	\$ 2,557	128%	\$ 2,000	128%
TELEPHONE	\$ 5,000	\$ 4,456	89%	\$ 5,000	89%
HEATING FUEL OIL	\$ 5,800	\$ 2,225	38%	\$ 5,800	38%
ELECTRICITY	\$ 6,000	\$ 5,135	86%	\$ 6,000	86%
BANK SERVICES	\$ 300	\$ 1,414	471%	\$ 300	471%
SUPPLIES	\$ 4,000	\$ 4,247	106%	\$ 4,000	106%
NEW OFFICE EQUIPMENT	\$ 7,000	\$ 6,959	99%	\$ 7,000	99%
	\$ 565,206	\$ 514,353	91%	\$ 514,842	100%

CEMETERY

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WAGES & SALARIES	\$ 1,200	\$ -	0%	\$ 1,200	0%
EMPLOYER TAXES	\$ 100	\$ -	0%	\$ 100	0%
CONTRACTED SERVICES	\$ 9,000	\$ 11,733	130%	\$ 9,000	130%
EQUIPMENT REPAIR/MAINTENANCE	\$ 500	\$ 498	100%	\$ 500	100%
ELECTRICITY	\$ 300	\$ 287	96%	\$ 300	96%
SUPPLIES	\$ 1,200	\$ (490)	-41%	\$ 1,200	-41%
NEW EQUIPMENT	\$ -	\$ -	0%	\$ -	0%
	\$ 12,300	\$ 12,028	98%	\$ 12,300	98%

COMMUNITY CENTER

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
SR LOUNGE INTERNET	\$ 700	\$ 579	83%	\$ 700	83%
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ 55	6%	\$ 100	55%
BUILDING REPAIR/MAINTENANCE	\$ 5,000	\$ 3,150	63%	\$ 3,500	90%
INSURANCE	\$ 1,877	\$ 1,877	100%	\$ 1,877	100%
HEATING FUEL OIL	\$ 7,500	\$ 5,622	75%	\$ 6,000	94%
ELECTRICITY	\$ 3,000	\$ 2,859	95%	\$ 3,000	95%
SUPPLIES	\$ 500	\$ 117	23%	\$ 200	58%
NEW EQUIPMENT	\$ 1,500	\$ -	0%	\$ -	0%
	\$ 21,077	\$ 14,260	68%	\$ 15,377	93%

EMERGENCY MEDICAL SERVICES			FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
CONTRACTED SERVICES	\$	-	\$	500	500%	\$	- #DIV/0!
DELTA MEDICAL TRANSPORT CONTRACT	\$	25,000	\$	25,000	100%	\$	25,000 100%
EQUIPMENT REPAIR/MAINTENANCE	\$	-	\$	7,260	7260%	\$	8,000 91%
INSURANCE	\$	6,585	\$	6,585	100%	\$	6,585 100%
HEATING FUEL OIL	\$	6,000	\$	5,463	91%	\$	6,000 91%
ELECTRICITY	\$	6,000	\$	6,308	105%	\$	6,000 105%
SUPPLIES	\$	-	\$	-	0%	\$	- #DIV/0!
NEW EQUIPMENT	\$	-	\$	-	0%	\$	- #DIV/0!
	\$	43,585	\$	51,116	117%	\$	51,585 99%
VOLUNTEER FIRE DEPARTMENT			FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WORKERS COMPENSATION	\$	1,715	\$	1,715	100%	\$	1,715 100%
EQUIPMENT REPAIR/MAINTENANCE	\$	2,000	\$	1,855	93%	\$	2,000 93%
CONTRACTED SERVICES	\$	-	\$	1,419	0%	\$	- #DIV/0!
BUILDING REPAIR/MAINTENANCE	\$	4,000	\$	5,281	132%	\$	4,000 132%
ADVERTISING	\$	-	\$	-	0%	\$	- #DIV/0!
INSURANCE	\$	23,640	\$	23,640	100%	\$	23,640 100%
FIRE PREVENTION HANDOUTS	\$	500	\$	-	0%	\$	500 0%
TRAVEL & PER DIEM	\$	2,000	\$	1,764	88%	\$	2,000 88%
TRAINING	\$	4,000	\$	4,197	105%	\$	4,000 105%
EQUIPMENT CERTIFICATION & TESTING	\$	2,500	\$	-	0%	\$	2,500 0%
POSTAGE	\$	300	\$	-	0%	\$	300 0%
TELEPHONE	\$	1,200	\$	966	81%	\$	1,200 81%
HEATING FUEL OIL	\$	6,000	\$	5,463	91%	\$	6,000 91%
ELECTRICITY	\$	6,000	\$	6,308	105%	\$	6,000 105%
VEHICLE FUEL	\$	2,000	\$	2,180	109%	\$	2,000 109%
SUPPLIES	\$	1,000	\$	2,023	202%	\$	1,000 202%
NEW EQUIPMENT	\$	12,000	\$	10,679	89%	\$	12,000 89%
	\$	68,855	\$	67,489	98%	\$	68,855 98%

911 DISPATCH ACTIVITES

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
CONTRACTED SERVICES	\$ 21,526	\$ 24,759	115%	\$ 25,000	99%
TELEPHONE	\$ 11,000	\$ 11,139	101%	\$ 11,000	101%
	\$ 32,526	\$ 35,899	110%	\$ 36,000	100%

E911 MAPPING

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
CONTRACTED SERVICES	\$ 5,000	\$ 10,439	209%	\$ 8,500	123%
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ -	0%	\$ 1,000	0%
TELEPHONE	\$ 1,200	\$ 1,074	90%	\$ 1,200	90%
SUPPLIES	\$ 500	\$ -	0%	\$ 500	0%
NEW EQUIPMENT	\$ 500	\$ -	0%	\$ 500	0%
	\$ 8,200	\$ 11,513	140%	\$ 11,700	98%

LIBRARY	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WAGES & SALARIES	\$ 145,000	\$ 126,651	87%	\$ 130,000	97%
EMPLOYER TAXES	\$ 11,500	\$ 10,659	93%	\$ 11,000	97%
WORKERS COMPENSATION	\$ 1,295	\$ 1,295	100%	\$ 1,295	100%
PERS	\$ 17,000	\$ 16,608	98%	\$ 17,000	98%
HEALTH & LIFE INSURANCE	\$ 31,105	\$ 31,104	100%	\$ 31,105	100%
INTERNET SERVICES	\$ 6,000	\$ 3,189	53%	\$ 3,200	100%
CONTRACTED SERVICES	\$ 2,500	\$ 783	31%	\$ 800	98%
COPIER LEASE	\$ 1,600	\$ 1,628	102%	\$ 1,600	102%
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ 1,039	104%	\$ 1,000	104%
BUILDING REPAIR/MAINTENANCE	\$ 2,000	\$ 4,000	200%	\$ 2,000	200%
ADVERTISING	\$ 400	\$ 3,288	822%	\$ 400	822%
INSURANCE	\$ 11,295	\$ 11,295	100%	\$ 11,295	100%
FORT GREELY SHARED EXPENSES	\$ 14,500	\$ 7,288	50%	\$ 14,500	50%
TRAVEL & PER DIEM	\$ 1,000	\$ 1,234	123%	\$ 1,000	123%
DUES & FEES	\$ 2,000	\$ 5,207	260%	\$ 2,000	260%
PERIODICALS	\$ 500	\$ 374	75%	\$ 500	75%
CREDIT/DEBIT CARD EXPENSES	\$ 1,000	\$ 603	60%	\$ 650	93%
POSTAGE	\$ 400	\$ 732	183%	\$ 400	183%
TELEPHONE	\$ 2,050	\$ 2,807	137%	\$ 2,050	137%
HEATING FUEL OIL	\$ 7,500	\$ 1,521	20%	\$ 7,500	20%
ELECTRICITY	\$ 7,500	\$ 7,754	103%	\$ 7,500	103%
SUPPLIES	\$ 3,000	\$ 3,214	107%	\$ 3,000	107%
LIBRARY MATERIALS	\$ 7,000	\$ 6,117	87%	\$ 7,000	87%
NEW EQUIPMENT	\$ 4,500	\$ 4,285	95%	\$ 4,500	95%
	\$ 281,645	\$ 252,677	90%	\$ 261,295	97%

FACILITY MAINTENANCE	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WAGES & SALARIES	\$ 72,000	\$ 68,203	95%	\$ 72,000	95%
EMPLOYER TAXES	\$ 3,500	\$ 5,704	163%	\$ 3,500	163%
WORKERS COMPENSATION	\$ 5,050	\$ 5,050	100%	\$ 5,050	100%
PERS	\$ 10,200	\$ 12,066	118%	\$ 10,200	118%
HEALTH & LIFE INSURANCE	\$ 25,505	\$ 24,930	98%	\$ 25,505	98%
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ 166	17%	\$ 1,000	17%
INSURANCE	\$ 1,880	\$ 1,880	100%	\$ 1,880	100%
TRAVEL & PER DIEM	\$ 1,000	\$ 1,883	188%	\$ 1,000	188%
TRAINING	\$ 1,000	\$ -	0%	\$ 1,000	0%
SUPPLIES	\$ 2,500	\$ 4,198	168%	\$ 2,500	168%
NEW EQUIPMENT	\$ 400	\$ -	0%	\$ 400	0%
	\$ 124,035	\$ 124,080	100%	\$ 124,035	100%

PARK & RECREATION

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WAGES & SALARIES	\$ 2,000	\$ -	0%	\$ -	0%
EMPLOYER TAXES	\$ 200	\$ -	0%	\$ -	0%
WORKERS COMPENSATION	\$ 1,058	\$ 1,058	100%	\$ 1,058	100%
CONTRACTED SERVICES	\$ 8,000	\$ 8,667	108%	\$ 8,000	108%
PIONEER PARK	\$ 5,000	\$ -	0%	\$ -	0%
BUILDING REPAIR/MAINTENANCE	\$ 4,000	\$ 2,327	58%	\$ 4,000	58%
INSURANCE	\$ 1,880	\$ 1,880	100%	\$ 1,880	100%
ELECTRICITY	\$ 600	\$ 491	82%	\$ 500	98%
GAS & OIL	\$ 50	\$ -	0%	\$ -	0%
SUPPLIES	\$ 1,000	\$ 2,349	235%	\$ 1,000	235%
NEW EQUIPMENT	\$ 2,000	\$ 700	0%	\$ 1,000	70%
	\$ 25,788	\$ 17,473	68%	\$ 17,438	100%

LAND SALES

	FY19 Budget	06/30/2019
CONTRACTED SERVICES	\$ 100,000	\$ 94,373
	\$ 100,000	\$ 94,373

Used	FY19 Reconciled Budget	
94%	\$ 100,000	94%
94%	\$ 100,000	94%

RUNWAY

	FY19 Budget	06/30/2019
ROADS & GROUNDS	\$ 1,000	\$ 2,515
INSURANCE	\$ 5,724	\$ 5,724
ELECTRICITY	\$ 300	\$ 263
SUPPLIES	\$ 500	\$ 453
NEW EQUIPMENT	\$ 2,000	\$ -
	\$ 9,524	\$ 8,955

	FY19 Reconciled Budget	
252%	\$ 1,000	252%
100%	\$ 5,724	100%
88%	\$ 300	88%
91%	\$ 500	91%
0%	\$ 2,000	0%
94%	\$ 9,524	94%

LANDFILL	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WAGES & SALARIES	\$ 55,000	\$ 47,284	86%	\$ 55,000	86%
EMPLOYER TAXES	\$ 4,500	\$ 4,090	91%	\$ 4,500	91%
WORKERS COMPENSATION	\$ 4,470	\$ 4,470	100%	\$ 4,470	100%
CONTRACTED SERVICES	\$ 5,000	\$ 6,345	127%	\$ 5,000	127%
EQUIPMENT REPAIR/MAINTENANCE	\$ 20,000	\$ 74,856	374%	\$ 75,000	100%
BUILDING REPAIR/MAINTENANCE	\$ 5,000	\$ 6,938	139%	\$ 5,000	139%
INSURANCE	\$ 11,300	\$ 11,300	100%	\$ 11,300	100%
TRAVEL & PER DIEM	\$ 2,000	\$ 55	0%	\$ 2,000	3%
TRAINING	\$ 2,000	\$ 255	13%	\$ 2,000	13%
DUES & FEES	\$ 3,250	\$ 11,860	365%	\$ 3,250	365%
CREDIT/DEBIT CARD EXPENSES	\$ 3,000	\$ 4,682	156%	\$ 3,000	156%
TELEPHONE	\$ 800	\$ 628	79%	\$ 800	79%
HEATING FUEL OIL	\$ 10,000	\$ 8,720	87%	\$ 10,000	87%
ELECTRICITY	\$ 11,500	\$ 7,260	63%	\$ 11,500	63%
VEHICLE FUEL	\$ 11,000	\$ 14,430	131%	\$ 11,000	131%
SUPPLIES	\$ 1,500	\$ 6,389	426%	\$ 1,500	426%
CLOSURE FUND	\$ 25,000	\$ -	0%	\$ 25,000	0%
EQUIPMENT SINKING FUND	\$ 25,000	\$ 50,000	200%	\$ 25,000	200%
NEW EQUIPMENT	\$ 13,000	\$ 2,813	22%	\$ 13,000	22%
	\$ 213,320	\$ 262,373	123%	\$ 268,320	98%

PUBLIC WORKS

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
WAGES & SALARIES	\$ 59,200	\$ 51,475	87%	\$ 59,200	87%
EMPLOYER TAXES	\$ 4,470	\$ 4,290	96%	\$ 4,470	96%
WORKERS COMPENSATION	\$ 4,307	\$ 4,307	100%	\$ 4,307	100%
PERS	\$ 14,975	\$ 11,325	76%	\$ 14,975	76%
HEALTH & LIFE INSURANCE	\$ 43,290	\$ 39,595	91%	\$ 43,290	91%
INTERNET SERVICES	\$ 1,500	\$ 1,344	90%	\$ 1,500	90%
CONTRACTED SERVICES	\$ 4,000	\$ 1,740	44%	\$ 4,000	44%
EQUIPMENT REPAIR/MAINTENANCE	\$ 5,000	\$ 14,234	285%	\$ 5,000	285%
BUILDING REPAIR/MAINTENANCE	\$ 2,000	\$ 10,961	548%	\$ 2,000	548%
ROADS & GROUNDS	\$ 20,000	\$ 16,646	83%	\$ 20,000	83%
INSURANCE	\$ 19,525	\$ 19,525	100%	\$ 19,525	100%
DUES & FEES	\$ -	\$ -	0%	\$ -	#DIV/0!
TELEPHONE	\$ 500	\$ 687	137%	\$ 500	137%
HEATING FUEL OIL	\$ 10,000	\$ 9,723	97%	\$ 10,000	97%
ELECTRICITY	\$ 6,500	\$ 9,172	141%	\$ 6,500	141%
VEHICLE FUEL	\$ 10,000	\$ 6,881	69%	\$ 10,000	69%
SUPPLIES	\$ 1,500	\$ 3,194	213%	\$ 1,500	213%
NEW EQUIPMENT	\$ 2,500	\$ 25	1%	\$ 2,500	1%
	\$ 209,267	\$ 205,123	98%	\$ 209,267	98%

ICE ARENA

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	
CONTRACTED SERVICES	\$ 1,000	\$ 1,384	138%	\$ 1,000	138%
EQUIPMENT REPAIR/MAINTENANCE	\$ 2,000	\$ 2,731	137%	\$ 2,000	137%
BUILDING REPAIR/MAINTENANCE	\$ 7,000	\$ 5,452	78%	\$ 7,000	78%
INSURANCE	\$ 6,600	\$ 6,971	106%	\$ 6,600	106%
HEATING FUEL OIL	\$ 10,000	\$ 11,851	119%	\$ 12,000	99%
ELECTRICITY	\$ 5,000	\$ 6,733	135%	\$ 6,800	99%
VEHICLE FUEL	\$ 1,000	\$ 823	82%	\$ 1,000	82%
SUPPLIES	\$ 500	\$ 25	5%	\$ 500	5%
NEW EQUIPMENT	\$ 4,000	\$ 10,500	0%	\$ 10,500	100%
	\$ 37,100	\$ 46,470	125%	\$ 47,400	98%

COUNCIL

	FY19 Budget	06/30/2019	Used	FY19 Reconciled Budget	Used
CONTRACTED SERVICES	\$ 500	\$ 901	180%	\$ 500	180%
TRAINING	\$ 2,000	\$ 1,300	65%	\$ 2,000	65%
TRAVEL & PER DIEM	\$ 6,500	\$ 2,233	34%	\$ 6,500	34%
SUPPLIES	\$ 2,000	\$ 2,650	133%	\$ 2,000	133%
	\$ 11,000	\$ 7,084	64%	\$ 11,000	64%