

Revenues FY19- October					
Source	FY19 YTD	FY18 YTD	Change	% Budget	% Change
Property Taxes	\$ 5,900,110	\$ 5,785,815	\$ 114,295	46.51%	2.0%
Other Local Sources	\$ 327,769	\$ 190,310	\$ 137,459	30.74%	72.2%
State	\$ 616,189	\$ 1,194,507	\$ (578,318)	26.49%	-48.4%
Federal	\$ 268,352	\$ 345,707	\$ (77,355)	32.20%	-22.4%
All Funds	\$ 7,112,420	\$ 7,516,339	\$ (403,919)	42.06%	-5.4%
Operational Funds	\$ 6,970,148	\$ 7,510,926	\$ (540,778)	41.96%	-7.2%
Expenses FY19- October					
	FY19 YTD	FY 18 YTD	Change	% Budget	% Change
Salaries	\$ 2,225,089	\$ 2,460,982	\$ (235,893)	23.94%	-9.6%
Benefits	\$ 661,698	\$ 683,605	\$ (21,907)	24.13%	-3.2%
Purchased Services	\$ 609,019	\$ 355,054	\$ 253,965	35.25%	71.5%
Supplies	\$ 462,356	\$ 380,936	\$ 81,420	43.38%	21.4%
Capital Outlay	\$ 227,151	\$ 429,450	\$ (202,299)	11.30%	-47.1%
Other Objects	\$ 652,388	\$ 565,749	\$ 86,639	36.99%	15.3%
Termination Benefits	\$ 50,200	\$ 2,083	\$ 48,117	108.54%	
Non-Capitalized Equipment	\$ 38,921	\$ 2,916	\$ 36,005	77.84%	
All Funds	\$ 4,926,822	\$ 4,880,775	\$ 46,047	26.35%	0.9%
Operational Funds	\$ 4,865,151	\$ 4,826,055	\$ 281,940	29.30%	0.8%