

<b>Revenues FY19 Unaudited</b>						
Source	Budget FY19	FY19 YTD	FY18 YTD	Change	% Budget	% Change
Property Taxes	\$ 12,686,234	\$ 12,601,787	\$ 12,338,990	\$ 262,797	99.33%	2.1%
Other Local Sources	\$ 1,066,350	\$ 1,154,513	\$ 976,942	\$ 177,571	108.27%	18.2%
State	\$ 2,326,000	\$ 2,409,486	\$ 3,098,721	\$ (689,235)	103.59%	-22.2%
Federal	\$ 833,500	\$ 969,255	\$ 1,054,272	\$ (85,017)	116.29%	-8.1%
<b>All Funds</b>	<b>\$ 16,912,084</b>	<b>\$ 17,135,041</b>	<b>\$ 17,468,925</b>	<b>\$ (333,884)</b>	<b>101.32%</b>	<b>-1.9%</b>
<b>Operational Funds</b>	<b>\$ 16,611,395</b>	<b>\$ 16,824,587</b>	<b>\$ 17,172,199</b>	<b>\$ (347,612)</b>	<b>101.28%</b>	<b>-2.0%</b>
<b>Expenses FY19</b>						
	Budget FY19	FY19 YTD	FY 18 YTD	Change	% Budget	% Change
Salaries	\$ 9,293,781	\$ 9,180,277	\$ 9,387,266	\$ (206,989)	98.78%	-2.2%
Benefits	\$ 2,742,400	\$ 2,694,265	\$ 2,822,912	\$ (128,647)	98.24%	-4.6%
Purchased Services	\$ 1,727,909	\$ 1,768,333	\$ 1,458,547	\$ 309,786	102.34%	21.2%
Supplies	\$ 1,065,821	\$ 1,051,942	\$ 980,103	\$ 71,839	98.70%	7.3%
Captal Outlay	\$ 2,010,000	\$ 529,585	\$ 496,941	\$ 32,644	26.35%	6.6%
Other Objects	\$ 1,763,910	\$ 1,601,682	\$ 1,471,209	\$ 130,473	90.80%	8.9%
Termination Benefits	\$ 46,250	\$ 50,641	\$ 14,427	\$ 36,214	109.49%	251.0%
Non-Capitalized Equipment	\$ 50,000	\$ 132,819	\$ 97,301	\$ 35,518	265.64%	36.5%
<b>All Funds</b>	<b>\$ 18,700,071</b>	<b>\$ 17,009,544</b>	<b>\$ 16,728,706</b>	<b>\$ 280,838</b>	<b>90.96%</b>	<b>1.7%</b>
<b>Operational Funds</b>	<b>\$ 16,603,361</b>	<b>\$ 16,354,199</b>	<b>\$ 15,911,824</b>	<b>\$ 442,375</b>	<b>98.50%</b>	<b>2.8%</b>
<b>Net Operational Position</b>	<b>\$ 8,034</b>	<b>\$ 470,388</b>	<b>\$ 1,260,375</b>	<b>\$ (789,987)</b>		