

FY11 Revenue & Expense  
Original-vs-Amended Budget Comparisons

Fund	Original Budget		
	Revenues	Expenses	Difference
10 - Educational	11,094,042	11,239,519	(145,477)
11 - Lease Levy	44,214	43,714	500
16 - L.Elliott	7,285	15,578	(8,293)
20 - O & M	486,947	476,934	10,013
30 - Debt Services	642,273	25,333	616,940
31 - Copier Leases	43,714	43,714	0
40 - Transportation	752,237	712,494	39,743
50 - Muni. Ret.	497,514	508,016	(10,502)
60 - Capital Projects	1,500	161,798	(160,298)
70 - Working Cash	44,114		44,114
80 - Tort	325,816	358,935	(33,119)
90 - Fire Prev.	45,214	42,500	2,714
Totals	13,984,870	13,628,535	356,335

Amended Budget		
Revenues	Expenses	Difference
11,682,559	11,310,030	372,529
44,214	43,714	500
7,285	15,578	(8,293)
489,257	557,751	(68,494)
693,273	654,473	38,800
43,714	43,714	0
780,563	812,617	(32,054)
498,514	507,780	(9,266)
15,750	238,526	(222,776)
44,114		44,114
325,816	393,935	(68,119)
45,214	42,500	2,714
14,670,273	14,620,618	49,655

If 2nd quarter payment of \$102,991 is received

40 - Transportation	752,237	712,494	39,743
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883,554	812,617	70,937
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