Revenues FY19- January						
Source	Budget FY19	FY19 YTD	FY18 YTD	Change	% Budget	% Change
Property Taxes	$ 12,686,234	$ 6,149,125	$ 6,048,636	$ 100,489	48.47%	1.7%
Other Local Sources	$ 1,066,350	$ 644,889	$ 584,523	$ 60,366	60.48%	10.3%
State	$ 2,326,000	$ 1,304,729	$ 1,796,425	$ (491,696)	56.09%	-27.4%
Federal	$ 833,500	$ 693,492	$ 504,128	$ 189,364	83.20%	37.6%
All Funds	$ 16,912,084	$ 8,792,235	$ 8,933,712	$ (141,477)	51.99%	-1.6%
Operational Funds	$ 16,611,395	$ 8,642,741	$ 8,788,051	$ (145,310)	52.03%	-1.7%

Expenses FY19- December						
	Budget FY19	FY19 YTD	FY 18 YTD	Change	% Budget	% Change
Salaries	$ 9,293,781	$ 4,326,783	$ 4,579,498	$ (252,715)	46.56%	-5.5%
Benefits	$ 2,742,400	$ 1,272,809	$ 1,296,081	$ (23,272)	46.41%	-1.8%
Purchased Services	$ 1,727,909	$ 1,048,779	$ 769,663	$ 279,116	60.70%	36.3%
Supplies	$ 1,065,821	$ 673,767	$ 591,317	$ 82,450	63.22%	13.9%
Captal Outlay	$ 2,010,000	$ 227,151	$ 472,181	$ (245,030)	11.30%	-51.9%
Other Objects	$ 1,763,910	$ 1,239,701	$ 1,101,536	$ 138,165	70.28%	12.5%
Termination Benefits	$ 46,250	$ 50,641	$ 2,083	$ 48,558	109.49%	2331.2%
Non-Capitalized Equipment	$ 50,000	$ 65,093	$ 37,010	$ 28,083	130.19%	75.9%
All Funds	$ 18,700,071	$ 8,904,724	$ 8,849,369	$ 55,355	47.62%	0.6%
Operational Funds	$ 16,603,361	$ 8,561,382	$ 8,074,238	$ 308,070	51.56%	6.0%