

Revenues FY19- November						
Source	Budget FY19	FY19 YTD	FY18 YTD	Change	% Budget	% Change
Property Taxes	\$ 12,686,234	\$ 6,059,014	\$ 5,944,469	\$ 114,545	47.76%	1.9%
Other Local Sources	\$ 1,066,350	\$ 506,398	\$ 351,444	\$ 154,954	47.49%	44.1%
State	\$ 2,326,000	\$ 783,089	\$ 1,348,076	\$ (564,987)	33.67%	-41.9%
Federal	\$ 833,500	\$ 595,571	\$ 408,306	\$ 187,265	71.45%	45.9%
All Funds	\$ 16,912,084	\$ 7,944,072	\$ 8,052,295	\$ (108,223)	46.97%	-1.3%
Operational Funds	\$ 16,611,395	\$ 7,801,800	\$ 8,046,882	\$ (245,082)	46.97%	-3.0%
Expenses FY19- November						
		FY19 YTD	FY 18 YTD	Change	% Budget	% Change
Salaries	\$ 9,293,781	\$ 2,942,721	\$ 3,185,561	\$ (242,840)	31.66%	-7.6%
Benefits	\$ 2,742,400	\$ 866,639	\$ 887,133	\$ (20,494)	31.60%	-2.3%
Purchased Services	\$ 1,727,909	\$ 715,035	\$ 474,414	\$ 240,621	41.38%	50.7%
Supplies	\$ 1,065,821	\$ 541,515	\$ 432,136	\$ 109,379	50.81%	25.3%
Capital Outlay	\$ 2,010,000	\$ 227,151	\$ 429,450	\$ (202,299)	11.30%	-47.1%
Other Objects	\$ 1,763,910	\$ 685,248	\$ 573,977	\$ 111,271	38.85%	19.4%
Termination Benefits	\$ 46,250	\$ 50,200	\$ 2,083	\$ 48,117	108.54%	2310.0%
Non-Capitalized Equipment	\$ 50,000	\$ 42,219	\$ 4,512	\$ 37,707	84.44%	835.7%
All Funds	\$ 18,700,071	\$ 6,070,728	\$ 5,989,266	\$ 81,462	32.46%	1.4%
Operational Funds	\$ 16,603,361	\$ 6,000,677	\$ 5,492,527	\$ 324,302	36.14%	9.3%