

Revenues FY19- September					
Source	FY19 YTD	FY18 YTD	Change	% Budget	% Change
Property Taxes	\$ 5,432,893	\$ 5,532,746	\$ (99,853)	42.83%	-1.8%
Other Local Sources	\$ 249,048	\$ 135,294	\$ 113,754	23.36%	84.1%
State	\$ 456,887	\$ 801,048	\$ (344,161)	19.64%	-43.0%
Federal	\$ 190,533	\$ 294,081	\$ (103,548)	22.86%	-35.2%
All Funds	\$ 6,329,361	\$ 6,763,169	\$ (433,808)	37.43%	-6.4%
Operational Funds	\$ 6,186,136	\$ 6,757,756	\$ (571,620)	37.24%	-8.5%
Expenses FY19- September					
	FY19 YTD	FY 18 YTD	Change	% Budget	% Change
Salaries	\$ 1,515,873	\$ 1,706,916	\$ (191,043)	16.31%	-11.2%
Benefits	\$ 441,502	\$ 458,104	\$ (16,602)	16.10%	-3.6%
Purchased Services	\$ 493,607	\$ 279,554	\$ 214,053	28.57%	76.6%
Supplies	\$ 381,754	\$ 303,431	\$ 78,323	35.82%	25.8%
Capтал Outlay	\$ 227,151	\$ 259,166	\$ (32,015)	11.30%	-12.4%
Other Objects	\$ 376,374	\$ 113,501	\$ 262,873	21.34%	231.6%
Termination Benefits	\$ 25,250	\$ -	\$ 25,250	54.59%	
Non-Capitalized Equipment	\$ 34,709	\$ -	\$ 34,709	69.42%	
All Funds	\$ 3,496,220	\$ 3,120,672	\$ 375,548	18.70%	12.0%
Operational Funds	\$ 3,434,549	\$ 3,065,952	\$ 566,591	20.69%	12.0%