



BASE BUDGET	DECISION PACKAGES	FUNCTIONS
40-300 40 ANGLETON BETTER LIVING 300 REVENUES 300 REVENUES <input type="button" value="VIEW"/>	40-300 40 ANGLETON BETTER LIVING 300 REVENUES 300 REVENUES <input type="button" value="VIEW"/>	mBUDGET <input type="button" value="VIEW"/>

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 40-300 FUND: 40 ANGLETON BETTER LIVING DEPARTMENT: 300 REVENUES DEPTDIV: 300 REVENUES ACCOUNTS: 5 FTEs: 0.00

SSRS
 ORGUNIT SUMMARY (PDF)

SUMMARY															
CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
MISCELLANEOUS	(\$1,684,240)	(\$1,710,790)	(\$1,859,479)	(\$1,849,485)	\$0	(\$816,518)	(\$1,887,819)	(\$2,016,984)	\$0	\$0	\$0	(\$2,016,984)	(\$167,499)	9.06%	\$0
TRANSFERS	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
TOTAL 40-300	(\$1,684,240)	(\$1,860,790)	(\$1,859,479)	(\$1,849,485)	\$0	(\$816,518)	(\$1,887,819)	(\$2,016,984)	\$0	\$0	\$0	(\$2,016,984)	(\$167,499)	9.06%	\$0

LINE ITEM DETAIL															
VIEW	ACCOUNT	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						PI
		ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	
<input type="button" value="VIEW"/>	800 INTERINCOME	(\$3,781)	(\$2,471)	(\$1,363)	(\$4,500)	\$0	(\$767)	(\$2,537)	(\$2,538)	\$0	\$0	\$0	(\$2,538)	\$1,962	-43.60%
<input type="button" value="VIEW"/>	801 SALES TAX PORTION	(\$1,680,459)	(\$1,708,319)	(\$1,848,116)	(\$1,844,985)	\$0	(\$815,751)	(\$1,885,282)	(\$2,014,446)	\$0	\$0	\$0	(\$2,014,446)	(\$169,461)	9.18%
<input type="button" value="VIEW"/>	899 MISCELLANEOUS INCOME	\$0	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	MISCELLANEOUS SUBTOTAL	(\$1,684,240)	(\$1,710,790)	(\$1,859,479)	(\$1,849,485)	\$0	(\$816,518)	(\$1,887,819)	(\$2,016,984)	\$0	\$0	\$0	(\$2,016,984)	(\$167,499)	9.06%
<input type="button" value="VIEW"/>	900 TRANSFER FROM FUND BALANCE	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<input type="button" value="VIEW"/>	921 2018 DEBT ISSUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TRANSFERS SUBTOTAL	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL 40-300	(\$1,684,240)	(\$1,860,790)	(\$1,859,479)	(\$1,849,485)	\$0	(\$816,518)	(\$1,887,819)	(\$2,016,984)	\$0	\$0	\$0	(\$2,016,984)	(\$167,499)	9.06%

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
TOTAL 40-300 FTEs				