



Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
<b>Fund: 100 - GENERAL FUND</b>						
<b>Revenue</b>						
	12,886,403.00	12,886,403.00	242,717.01	7,019,026.08	-5,867,376.92	54.47 %
<b>Revenue Total:</b>	<b>12,886,403.00</b>	<b>12,886,403.00</b>	<b>242,717.01</b>	<b>7,019,026.08</b>	<b>-5,867,376.92</b>	<b>54.47 %</b>
<b>Expense</b>						
110 - Mayor & Council	243,045.00	243,045.00	23,848.12	218,719.56	24,325.44	89.99 %
140 - Elections	25,250.00	25,250.00	0.00	17,253.40	7,996.60	68.33 %
151 - Financial Administration	1,070,195.00	1,070,195.00	72,917.06	771,381.98	298,813.02	72.08 %
265 - Municipal Court	462,746.00	462,746.00	21,828.32	231,574.66	231,171.34	50.04 %
320 - Police	4,183,378.00	4,183,378.00	218,383.45	2,832,420.78	1,350,957.22	67.71 %
420 - Highways & Streets	1,624,699.00	1,624,699.00	109,176.74	967,293.74	657,405.26	59.54 %
620 - Parks	5,021,613.00	5,021,613.00	87,153.38	786,406.30	4,235,206.70	15.66 %
650 - Theater	645,703.00	645,703.00	44,676.70	433,042.19	212,660.81	67.07 %
722 - Community Development	281,117.00	281,117.00	16,086.15	187,454.48	93,662.52	66.68 %
725 - Marshal's Bureau	235,427.00	235,427.00	23,861.16	169,651.41	65,775.59	72.06 %
741 - Planning & Zoning	84,500.00	84,500.00	385.00	3,166.42	81,333.58	3.75 %
750 - Civic Center	60,084.00	60,084.00	2,226.68	34,176.36	25,907.64	56.88 %
751 - Business Development	401,776.00	401,776.00	37,864.35	262,089.04	139,686.96	65.23 %
<b>Expense Total:</b>	<b>14,339,533.00</b>	<b>14,339,533.00</b>	<b>658,407.11</b>	<b>6,914,630.32</b>	<b>7,424,902.68</b>	<b>48.22 %</b>
<b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>	<b>-1,453,130.00</b>	<b>-1,453,130.00</b>	<b>-415,690.10</b>	<b>104,395.76</b>	<b>1,557,525.76</b>	<b>-7.18 %</b>
<b>Report Surplus (Deficit):</b>	<b>-1,453,130.00</b>	<b>-1,453,130.00</b>	<b>-415,690.10</b>	<b>104,395.76</b>	<b>1,557,525.76</b>	<b>-7.18 %</b>