



City of Dripping Springs, TX

**DRIPPING SPRINGS**  
Texas

# Budget Report Account Summary

For Fiscal: FY 2022-2023 Period Ending: 12/31/2022

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 100 - General Fund</b>						
<b>Expense</b>						
<a href="#">100-500-60000</a>	Regular Employees	0.00	0.00	9,015.38	20,030.78	-20,030.78 0.00 %
<a href="#">100-500-61000</a>	Health Insurance	0.00	0.00	23.91	53.89	-53.89 0.00 %
<a href="#">100-500-61001</a>	Dental Insurance	0.00	0.00	52.11	121.59	-121.59 0.00 %
<a href="#">100-500-61002</a>	Medicare	0.00	0.00	130.73	290.46	-290.46 0.00 %
<a href="#">100-500-61003</a>	Social Security	0.00	0.00	558.94	1,241.90	-1,241.90 0.00 %
<a href="#">100-500-61006</a>	TMRS	0.00	0.00	533.72	1,185.84	-1,185.84 0.00 %
<a href="#">100-500-64000</a>	Office Supplies	0.00	0.00	225.22	225.22	-225.22 0.00 %
<a href="#">100-500-64003</a>	Uniforms	500.00	500.00	0.00	0.00	500.00 100.00 %
<a href="#">100-500-68000</a>	Emergency Management Equip	45,690.00	45,690.00	26,175.00	29,289.99	16,400.01 35.89 %
<a href="#">100-500-68001</a>	Emergency Fire& Safety	611.00	611.00	83.00	355.86	255.14 41.76 %
<a href="#">100-500-68002</a>	Emergency Management PR	2,000.00	2,000.00	0.00	0.00	2,000.00 100.00 %
<a href="#">100-500-68003</a>	Emergency Equipment Maint	11,702.00	11,702.00	1,674.67	2,428.48	9,273.52 79.25 %
<a href="#">100-500-70003</a>	Other Expenses	30,000.00	30,000.00	0.00	0.00	30,000.00 100.00 %
	<b>Expense Total:</b>	<b>90,503.00</b>	<b>90,503.00</b>	<b>38,472.68</b>	<b>55,224.01</b>	<b>35,278.99 38.98%</b>
	<b>Fund: 100 - General Fund Total:</b>	<b>90,503.00</b>	<b>90,503.00</b>	<b>38,472.68</b>	<b>55,224.01</b>	<b>35,278.99 38.98%</b>
	<b>Report Total:</b>	<b>90,503.00</b>	<b>90,503.00</b>	<b>38,472.68</b>	<b>55,224.01</b>	<b>35,278.99 38.98%</b>

**Group Summary**

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - General Fund Expense	90,503.00	90,503.00	38,472.68	55,224.01	35,278.99	38.98%
<b>Fund: 100 - General Fund Total:</b>	<b>90,503.00</b>	<b>90,503.00</b>	<b>38,472.68</b>	<b>55,224.01</b>	<b>35,278.99</b>	<b>38.98%</b>
<b>Report Total:</b>	<b>90,503.00</b>	<b>90,503.00</b>	<b>38,472.68</b>	<b>55,224.01</b>	<b>35,278.99</b>	<b>38.98%</b>

### Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100 - General Fund	90,503.00	90,503.00	38,472.68	55,224.01	35,278.99	38.98%
<b>Report Total:</b>	<b>90,503.00</b>	<b>90,503.00</b>	<b>38,472.68</b>	<b>55,224.01</b>	<b>35,278.99</b>	<b>38.98%</b>