City of Dripping Springs, TX

Budget Report

Account Summary

For Fiscal: FY 2022-2023 Period Ending: 11/30/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - General Fund							
Expense							
Department: 500 - Emergency Management							
100-500-60000	Regular Employees	0.00	0.00	5,676.93	11,015.40	-11,015.40	0.00 %
100-500-61000	Health Insurance	0.00	0.00	15.94	29.98	-29.98	0.00 %
100-500-61001	Dental Insurance	0.00	0.00	34.74	69.48	-69.48	0.00 %
100-500-61002	Medicare	0.00	0.00	82.32	159.73	-159.73	0.00 %
100-500-61003	Social Security	0.00	0.00	351.97	682.96	-682.96	0.00 %
100-500-61006	TMRS	0.00	0.00	336.08	652.12	-652.12	0.00 %
100-500-64003	Uniforms	500.00	500.00	0.00	0.00	500.00	100.00 %
100-500-68000	Emergency Management Equip	45,690.00	45,690.00	0.00	3,114.99	42,575.01	93.18 %
100-500-68001	Emergency Fire& Safety	611.00	611.00	79.96	272.86	338.14	55.34 %
100-500-68002	Emergency Management PR	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
100-500-68003	Emergency Equipment Maint	11,702.00	11,702.00	183.34	753.81	10,948.19	93.56 %
100-500-70003	Other Expenses	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
	Department: 500 - Emergency Management Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**
	Expense Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**
	Fund: 100 - General Fund Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**
	Report Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**

Group Summary

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - General Fund						
Expense						
500 - Emergency Management	90,503.00	90,503.00	6,761.28	16,751.33	73,751.67	81.49%
Expense Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**
Fund: 100 - General Fund Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**
Report Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**

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	6,761.28	16,751.33	73,751.67	81.49%
Report Total:	**90,503.00**	**90,503.00**	**6,761.28**	**16,751.33**	**73,751.67**	**81.49%**