



Budget Report Account Summary

For Fiscal: FY 2022-2023 Period Ending: 02/28/2023

		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	5,676.92	31,384.63	-31,384.63	0.00 %
100-500-61000	Health Insurance	0.00	0.00	15.94	85.77	-85.77	0.00 %
100-500-61001	Dental Insurance	0.00	0.00	34.74	191.07	-191.07	0.00 %
100-500-61002	Medicare	0.00	0.00	82.32	455.10	-455.10	0.00 %
100-500-61003	Social Security	0.00	0.00	351.96	1,945.83	-1,945.83	0.00 %
100-500-61004	Unemployment	0.00	0.00	53.17	144.01	-144.01	0.00 %
100-500-61006	TMRS	0.00	0.00	344.02	1,869.91	-1,869.91	0.00 %
100-500-64000	Office Supplies	0.00	0.00	0.00	225.22	-225.22	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	19,389.87	48,679.86	-2,989.86	-6.54 %
100-500-68001	Emergency Fire& Safety	611.00	611.00	462.95	901.81	-290.81	-47.60 %
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	0.00	2,520.15	9,181.85	78.46 %
100-500-70003	Other Expenses	30,000.00	30,000.00	0.00	12,492.00	17,508.00	58.36 %
100-500-70015	Winter Storm Mara	0.00	0.00	34,955.00	34,955.00	-34,955.00	0.00 %
Department: 500 - Emergency Management Total:		90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%
Expense Total:		90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%
Fund: 100 - General Fund Total:		90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%
Report Total:		90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%

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	61,366.89	135,850.36	-45,347.36	-50.11%
Expense Total:	90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%
Fund: 100 - General Fund Total:	90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%
Report Total:	90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%

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	61,366.89	135,850.36	-45,347.36	-50.11%
Report Total:	90,503.00	90,503.00	61,366.89	135,850.36	-45,347.36	-50.11%