

Budget Worksheet

For Fiscal: 2024-2025 Period Ending: 12/31/2024
Defined Budgets

		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	PB
Department: 660 - TORT LIABILITY								
001-5-660-6-64080	INSURANCE PREMIUM	28,000.00	31,356.91	33,000.00	33,175.33	28,000.00	606.75	35,500.00
001-5-660-6-64081	INSURANCE CLAIMS	27,000.00	26,395.57	0.00	0.00	0.00	0.00	0.00
Department: 660 - TORT LIABILITY Total:		55,000.00	57,752.48	33,000.00	33,175.33	28,000.00	606.75	35,500.00