

Budget Worksheet

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

		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2023-2024 PB
Department: 460 - COMMUNITY CENTER								
001-5-460-4-63710	ELECTRICITY	6,500.00	3,830.64	6,500.00	4,303.77	5,000.00	2,739.77	5,000.00
001-5-460-4-63711	GAS HEAT	2,000.00	1,069.05	2,000.00	2,110.01	1,200.00	580.79	1,200.00
001-5-460-4-63730	TELEPHONE	1,450.00	1,521.06	1,450.00	1,535.82	1,600.00	761.25	1,600.00
001-5-460-4-64322	CONTRACTED SERVICES	13,000.00	6,707.34	13,000.00	10,683.30	13,000.00	3,350.92	13,000.00
001-5-460-4-65407	DEPARTMENT SUPPLIES	6,500.00	566.95	6,500.00	1,472.56	6,500.00	463.17	6,500.00
Department: 460 - COMMUNITY CENTER Total:		29,450.00	13,695.04	29,450.00	20,105.46	27,300.00	7,895.90	27,300.00