

	2022-23	6 Months	Remaining	Board	Adjusted	
	2022-23	2022-23	6 Months	Item	Remaining	
	<u>Budget</u>	<u>Actual</u>	<u>2022-23</u>	<u>1/10/2023</u>	<u>2022-23</u>	<u>Notes</u>
Labor Relations	\$ 40,000	\$ 35,753	\$ 4,247	\$ 20,000	\$ 24,247	1 case in police and 1 in fire got expensive
Accident Repairs PD	\$ 7,000	\$ 60,094	\$ (53,094)	\$ 60,000	\$ 6,906	4 major expensive police squad accidents in 2022
Fuel Police	\$ 85,000	\$ 51,231	\$ 33,769	\$ 20,000	\$ 53,769	price hikes all across USA in 2022
Fuel Streets	\$ 61,500	\$ 36,632	\$ 24,868	\$ 20,000	\$ 44,868	winter coming plus the price hikes
Finance Contingency	\$ 230,000	\$ -	\$ 230,000	\$ (120,000)	\$ 110,000	these 4 items above meet policy requirements