



**REVENUES AND EXPENSES TO
DATE – *INFORMATION ONLY***

Police Department Budget



City of Independence
Budget Report
 Police Department as of 3/19/26

Percent of Fiscal YTD 75 %

2026 REVENUE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Rcvd	Balance
001 - GENERAL FUND	\$64,753.00	\$95.00	\$9,934.46	15.3%	\$54,818.54
41 - LICENSES & PERMITS	\$800.00	\$0.00	\$700.00	87.5%	\$100.00
43 - USE OF MONEY & PROPERTY	\$0.00	\$0.00	\$179.95	0.0%	\$179.95
44 - INTERGOVERNMENTAL	\$52,002.00	\$0.00	\$0.00	0.0%	\$52,002.00
45 - CHARGES/FEES	\$600.00	\$0.00	\$495.00	82.5%	\$105.00
47 - MISCELLANEOUS REVENUE	\$11,351.00	\$95.00	\$8,559.51	75.4%	\$2,791.49
323 - CAP OUTLAY SAVINGS/LOST	\$223,700.00	\$0.00	\$223,897.60	100.1%	(\$197.60)
43 - USE OF MONEY & PROPERTY	\$0.00	\$0.00	\$197.60	0.0%	\$197.60
48 - OTHER FINANCING SOURCES	\$223,700.00	\$0.00	\$223,700.00	100.0%	\$0.00
TOTAL REVENUE	\$288,453.00	\$95.00	\$233,832.06	81.1%	\$54,620.94

2026 EXPENSE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
001 - GENERAL FUND	\$1,375,533.00	\$101,482.06	\$1,022,005.93	74.3%	\$353,527.07
110 - POLICE	\$1,375,533.00	\$101,482.06	\$1,022,005.93	74.3%	\$353,527.07



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	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
60 - SALARIES AND WAGES	\$928,200.00	\$65,652.09	\$653,667.41	70.4%	\$274,532.59
61 - EMPLOYEE BENEFITS & COSTS	\$21,600.00	\$3,493.69	\$14,607.12	67.6%	\$6,992.88
62 - STAFF DEVELOPMENT	\$39,900.00	\$943.25	\$15,635.98	39.2%	\$24,264.02
63 - REPAIR, MAINT & UTILITIES	\$68,750.00	\$4,688.90	\$52,186.15	75.9%	\$16,563.85
64 - CONTRACTUAL SERVICES	\$268,334.00	\$25,481.95	\$235,023.21	87.6%	\$33,310.79
65 - COMMODITIES	\$48,749.00	\$1,222.18	\$50,886.06	104.4%	(\$2,137.06)
112 - EMPLOYEE BENEFITS	\$488,923.00	\$12,660.16	\$274,839.52	56.2%	\$214,083.48
110 - POLICE	\$488,923.00	\$12,660.16	\$274,839.52	56.2%	\$214,083.48
61 - EMPLOYEE BENEFITS & COSTS	\$488,923.00	\$12,660.16	\$274,839.52	56.2%	\$214,083.48
323 - CAP OUTLAY SAVINGS/LOST	\$252,700.00	\$10,919.52	\$237,319.07	93.9%	\$15,380.93
110 - POLICE	\$252,700.00	\$10,919.52	\$237,319.07	93.9%	\$15,380.93
67 - CAPITAL OUTLAY	\$252,700.00	\$10,919.52	\$237,319.07	93.9%	\$15,380.93
TOTAL EXPENSE	\$2,117,156.00	\$125,061.74	\$1,534,164.52	72.5%	\$582,991.48

	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
001 - GENERAL FUND	(\$1,310,780.00)	(\$101,387.06)	(\$1,012,071.47)	71.6%	(\$298,708.53)
112 - EMPLOYEE BENEFITS	(\$488,923.00)	(\$12,660.16)	(\$274,839.52)	56.2%	(\$214,083.48)
323 - CAP OUTLAY SAVINGS/LOST	(\$29,000.00)	(\$10,919.52)	(\$13,421.47)	96.8%	(\$15,578.53)



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	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
TOTAL (REV LESS EXP)	(\$1,828,703.00)	(\$124,966.74)	(\$1,300,332.46)	73.5%	(\$528,370.54)