Budget vs Actual (Summary)

City of King

Period Ending 6/30/2026

11 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
	12,647,145	0.00	662,073.61	1,633,677.59	11,688,474.10	(958,670.90)	92%
Revenues Totals:	12,647,145	0.00	662,073.61	1,633,677.59	11,688,474.10	(958,670.90)	92%
Expenses							
Governing Body	175,510	0.00	22,716.76	60,226.87	163,851.33	11,658.67	93%
Administration	202,653	0.00	16,807.52	44,168.12	194,203.91	8,449.09	96%
Finance	228,941	0.00	11,071.46	29,335.15	222,337.71	6,603.29	97%
Public Buildings	185,830	0.00	13,450.48	51,675.92	180,535.31	5,294.69	97%
Planning	544,324	0.00	38,375.04	116,273.40	483,546.87	60,777.13	89%
Police	4,321,055	14,419.58	325,387.55	857,729.93	4,281,622.31	25,013.11	99%
Fire	3,449,827	0.00	255,189.50	713,384.02	3,382,135.63	67,691.37	98%
Community Development	20,425	0.00	4,138.53	5,375.37	16,265.91	4,159.09	80%
Streets	490,317	0.00	263,787.86	296,737.31	459,282.47	31,034.53	94%
Public Works	656,744	0.00	37,061.57	125,178.55	621,057.43	35,686.57	95%
Solid Waste	804,175	0.00	73,398.20	113,573.58	793,596.65	10,578.35	99%
Recreation Acres	421,157	0.00	27,687.08	71,236.14	392,936.33	28,220.67	93%
Central Park	95,305	0.00	7,010.67	28,036.70	87,807.91	7,497.09	92%
Senior Center	175,192	0.00	18,256.11	43,793.14	165,570.46	9,621.54	95%
Debt Service	588,790	0.00	18,276.81	112,025.24	573,111.74	15,678.26	97%
Non-Departmental	286,900	0.00	4,367.00	31,212.35	267,288.89	19,611.11	93%
Expenses Totals:	12,647,145	14,419.58	1,136,982.14	2,699,961.79	12,285,150.86	347,574.56	97%
11 GENERAL FUND Revenues Over/(Under) Expenses:			(474,908.53)	(1,066,284.20)	(596,676.76)		

Budget vs Actual (Summary)

Period Ending 6/30/2026

61 ENTERPRISE FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
	8,187,163	0.00	415,921.87	1,812,037.02	6,941,003.40	(1,246,159.60)	85%
Revenues Totals:	8,187,163	0.00	415,921.87	1,812,037.02	6,941,003.40	(1,246,159.60)	85%
Expenses							
Governing Body	118,867	0.00	4,783.12	30,836.35	94,004.58	24,862.42	79%
Administration	299,901	0.00	20,479.31	65,656.25	257,840.28	42,060.72	86%
Finance	496,721	142.56	34,933.39	97,475.27	458,781.03	37,797.41	92%
Engineering	157,987	0.00	11,486.82	29,167.81	154,057.07	3,929.93	98%
Water Plant	1,661,356	0.00	153,515.95	352,576.32	1,437,165.29	224,190.71	87%
Water Distribution	1,651,956	0.00	79,769.64	419,111.73	1,494,826.32	157,129.68	90%
Wastewater Collections	1,403,513	0.00	184,238.47	402,716.99	1,398,715.35	4,797.65	100%
Wastewater Maintenance	815,882	0.00	34,867.19	105,532.89	578,765.53	237,116.47	71%
Debt Service	1,215,458	0.00	425.69	772,003.68	1,208,982.34	6,475.66	99%
Non-Departmental	365,522	0.00	1,907.32	5,721.96	250,230.08	115,291.92	68%
Expenses Totals:	8,187,163	142.56	526,406.90	2,280,799.25	7,333,367.87	853,652.57	90%
61 ENTERPRISE FUND Revenues Over/(Under) Expenses:			(110,485.03)	(468,762.23)	(392,364.47)		