

Budget vs Actual (Summary)

City of King
6/15/2026 2:49:55 PM

Page 1 Of 2

Period Ending 5/31/2026

11 GENERAL FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
Revenues								
	12,600,463	0.00	519,862.74	971,603.98	11,026,400.49	(1,574,062.51)	88%	
Revenues Totals:	12,600,463	0.00	519,862.74	971,603.98	11,026,400.49	(1,574,062.51)	88%	
Expenses								
Governing Body	160,510	1,008.00	34,667.67	37,510.11	141,134.57	18,367.43	89%	
Administration	202,653	0.00	13,725.77	27,360.60	177,396.39	25,256.61	88%	
Finance	228,941	0.00	10,959.37	18,263.69	211,266.25	17,674.75	92%	
Public Buildings	176,230	8,048.80	26,718.16	38,225.44	167,084.83	1,096.37	99%	
Planning	544,324	22,406.55	36,011.52	77,898.36	445,171.83	76,745.62	86%	
Police	4,294,373	83,422.08	248,353.97	532,342.38	3,956,234.76	254,716.16	94%	
Fire	3,449,827	83,166.47	223,303.21	458,194.52	3,126,946.13	239,714.40	93%	
Community Development	20,425	0.00	1,175.74	1,236.84	12,127.38	8,297.62	59%	
Streets	490,317	266,023.75	14,329.58	32,949.45	195,494.61	28,798.64	94%	
Public Works	656,744	1,229.08	44,128.31	88,116.98	583,995.86	71,519.06	89%	
Solid Waste	799,175	0.00	3,763.38	40,175.38	720,198.45	78,976.55	90%	
Recreation Acres	421,157	10,694.78	21,745.27	43,549.06	365,249.25	45,212.97	89%	
Central Park	95,305	3,378.08	17,841.68	21,026.03	80,797.24	11,129.68	88%	
Senior Center	175,192	4,069.68	13,581.80	25,537.03	147,314.35	23,807.97	86%	
Debt Service	588,790	0.00	3,548.01	93,748.43	554,834.93	33,955.07	94%	
Non-Departmental	296,500	2,494.00	3,310.35	26,845.35	262,921.89	31,084.11	90%	
Expenses Totals:	12,600,463	485,941.27	717,163.79	1,562,979.65	11,148,168.72	966,353.01	92%	
11 GENERAL FUND	Revenues Over/(Under) Expenses:		(197,301.05)	(591,375.67)	(121,768.23)			

Budget vs Actual (Summary)

City of King
6/15/2026 2:49:55 PM

Page 2 Of 2

Period Ending 5/31/2026

61 ENTERPRISE FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
Revenues								
	8,160,163	0.00	926,897.83	1,396,115.15	6,525,081.53	(1,635,081.47)	80%	
Revenues Totals:	8,160,163	0.00	926,897.83	1,396,115.15	6,525,081.53	(1,635,081.47)	80%	
Expenses								
Governing Body	91,867	0.00	18,004.34	26,053.23	89,221.46	2,645.54	97%	
Administration	299,901	0.00	20,394.42	45,176.94	237,360.97	62,540.03	79%	
Finance	496,721	142.56	27,911.88	62,541.88	423,847.64	72,730.80	85%	
Engineering	157,987	0.00	11,595.63	17,680.99	142,570.25	15,416.75	90%	
Water Plant	1,661,356	176,717.08	79,347.86	199,060.37	1,283,649.34	200,989.58	88%	
Water Distribution	1,651,956	48,223.47	230,393.71	339,342.09	1,415,056.68	188,675.85	89%	
Wastewater Collections	1,403,513	0.00	118,855.72	218,478.52	1,214,476.88	189,036.12	87%	
Wastewater Maintenance	815,882	70,358.82	33,196.91	70,665.70	543,898.34	201,624.84	75%	
Debt Service	1,215,458	0.00	369.70	771,577.99	1,208,556.65	6,901.35	99%	
Non-Departmental	365,522	0.00	1,907.32	3,814.64	248,322.76	117,199.24	68%	
Expenses Totals:	8,160,163	295,441.93	541,977.49	1,754,392.35	6,806,960.97	1,057,760.10	87%	
61 ENTERPRISE FUND	Revenues Over/(Under) Expenses:		384,920.34	(358,277.20)	(281,879.44)			