

Comparison of Budget and Appropriated

System Year 2019

Fund	Name	Fund Balance 12/31	Reserved for Encumbrance 12/31	Reserved for Non-Spendable Balance 12/31	Reserve Balance (5705.13 (A)(1) & 5705.132) 12/31	Advances Not Repaid	Estimated Revenue	New Reserve Balance (5705.13(A)(1) & 5705.132)	Total Estimated Resources	Final Appropriation	Variance
1000	General	\$197,547.27	\$0.00	\$0.00	\$0.00	\$0.00	\$217,026.98	\$0.00	\$414,574.25	\$200,713.37	\$213,860.88
2011	Motor Vehicle License Ta	\$15,129.87	\$0.00	\$0.00	\$0.00	\$0.00	\$11,160.00	\$0.00	\$26,289.87	\$11,975.00	\$14,314.87
2021	Gasoline Tax	\$82,299.31	\$0.00	\$0.00	\$0.00	\$0.00	\$99,600.00	\$0.00	\$181,899.31	\$96,000.00	\$85,899.31
2031	Road and Bridge	\$96,082.02	\$0.00	\$0.00	\$0.00	\$0.00	\$129,844.00	\$0.00	\$225,926.02	\$120,600.00	\$105,326.02
2041	Cemetery	\$76,555.29	\$0.00	\$0.00	\$0.00	\$0.00	\$82,235.00	\$0.00	\$158,790.29	\$91,435.00	\$67,355.29
2042	Cemetery	\$75.13	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$825.13	\$750.00	\$75.13
2081	Police District	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2111	Fire District	\$144,851.83	\$0.00	\$0.00	\$0.00	\$0.00	\$525,911.00	\$0.00	\$670,762.83	\$506,883.33	\$163,879.50
2181	Zoning	\$9,634.55	\$0.00	\$0.00	\$0.00	\$0.00	\$8,367.00	\$0.00	\$18,001.55	\$7,500.00	\$10,501.55
2191	SPECIAL LEVY	\$29,825.66	\$0.00	\$0.00	\$0.00	\$0.00	\$34,797.00	\$0.00	\$64,622.66	\$34,500.00	\$30,122.66
2192	Special Levy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2221	Drug Law Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Permissive Motor Vehicle	\$44,255.72	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$90,255.72	\$46,000.00	\$44,255.72
2271	Enforcement and Educati	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2281	Ambulance And Emergen	\$76,778.52	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$276,778.52	\$200,000.00	\$76,778.52
2901	Miscellaneous Special Re	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00	\$25.00
2902	Miscellaneous Special Re	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2903	Miscellaneous Special Re	\$35.44	\$0.00	\$0.00	\$0.00	\$0.00	\$136,000.00	\$0.00	\$136,035.44	\$136,000.00	\$35.44
3101	General (bond) (note) Rel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4301	Permanent Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4302	Permanent Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4901	Miscellaneous Capital Prc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4902	Miscellaneous Capital Prc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<u>\$773,095.61</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,491,690.98</u>	<u>\$0.00</u>	<u>\$2,264,786.59</u>	<u>\$1,452,356.70</u>	<u>\$812,429.89</u>