

Expense Budget Performance Report
341
Through Date: 10/3/19

Account Number	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
<u>Fund: 206 - Fire Fund</u>										
<u>Department: 341 - Grants</u>										
967.973 - Homeland Security Grant 2015	4,909.30	-	-	-	-	-	-	-	-	-
967.974 - Homeland Security Grant 2016	8,005.51	6,701.91	-	-	-	-	-	-	-	-
967.975 - Homeland Security Grant 2017	-	5,404.53	25,000.00	31,942.13	31,376.00	6,376.00	25.50	-	(31,376.00)	(100.00)
967.976 - Homeland Security Grant 2018	-	-	-	1,469.95	1,470.00	1,470.00	-	-	(1,470.00)	(100.00)
Department Total: Grants	12,914.81	12,106.44	25,000.00	33,412.08	32,846.00	7,846.00	31.38	-	(32,846.00)	(100.00)