

Expense Budget Performance Report

210

Through Date: 10/3/19

<u>Account Number</u>	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: 101 - General Fund</u>										
<u>Department: 210 - Legal</u>										
806.000 - Legal Contractual Retainer	208,992.00	208,992.00	208,992.00	174,160.00	208,992.00	-	-	208,992.00	-	-
811.000 - Legal Fees	167,720.95	151,921.35	172,000.00	96,083.35	152,000.00	(20,000.00)	(11.63)	152,000.00	-	-
812.000 - Negotiations	6,431.65	20,127.90	15,000.00	1,411.55	1,500.00	(13,500.00)	(90.00)	-	(1,500.00)	(100.00)
813.000 - Labor Matters, Grievances, Etc.	21,669.25	9,241.29	10,000.00	4,971.35	10,000.00	-	-	12,000.00	2,000.00	20.00
955.000 - Other Expenses	898.36	2,268.59	3,500.00	287.65	3,500.00	-	-	3,500.00	-	-
Department Total: Legal	405,712.21	392,551.13	409,492.00	276,913.90	375,992.00	(33,500.00)	(8.18)	376,492.00	500.00	0.13