

Expense Budget Performance Report
307
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: 207 - Police Fund</u>										
<u>Department: 307 - Grants - PD</u>										
703.307 - Overtime - Click It or Ticket	20,575.47	22,416.26	22,000.00	3,279.55	15,000.00	(7,000.00)	(31.82)	15,000.00	-	-
703.308 - MMOO Grant Expense	24,759.41	41,235.27	30,000.00	-	-	(30,000.00)	(100.00)	-	-	-
727.690 - Vest Grant - Federal	6,521.29	4,022.50	8,000.00	2,445.00	6,000.00	(2,000.00)	(25.00)	8,000.00	2,000.00	33.33
727.900 - Shelby Community Foundation Grant	1,000.00	1,000.00	800.00	-	-	(800.00)	(100.00)	-	-	-
980.650 - Homeland Security Grant - Federal	603.42	1,199.15	800.00	-	-	(800.00)	(100.00)	800.00	800.00	-
Department Total: Grants - PD	53,459.59	69,873.18	61,600.00	5,724.55	21,000.00	(40,600.00)	(65.91)	23,800.00	2,800.00	13.33