

**Revenue Budget Performance Report  
267  
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: 267 - 911 / Emergency Response</u>										
642.700 - 911 Cell Phone Revenue - Training	11,537.00	11,672.00	12,000.00	7,057.00	12,000.00	-	-	12,000.00	-	-
642.800 - 911 Cell Phone Revenue - Personnel and Equipment	119,663.00	121,157.00	122,500.00	140,908.00	140,908.00	18,408.00	15.03	145,000.00	4,092.00	2.90
665.000 - Interest Income	284.42	720.74	300.00	81.79	700.00	400.00	133.33	700.00	-	-
<b>Fund Total: 911 / Emergency Response</b>	<b>131,484.42</b>	<b>133,549.74</b>	<b>134,800.00</b>	<b>148,046.79</b>	<b>153,608.00</b>	<b>18,808.00</b>	<b>13.95</b>	<b>157,700.00</b>	<b>4,092.00</b>	<b>2.66</b>