

**Expense Budget Performance Report**  
**210**  
**Through Date: 10/7/20**

Account Number	2018 Actual	2019 Actual	2020 Original	2020 Y-T-D	2020 Projected	2020 Projected Change	2020 Percent Change	2021 Proposed	2021 Proposed Change	2021 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	151,921.35	137,533.35	152,000.00	79,832.55	138,000.00	(14,000.00)	(9.21)	138,000.00	-	-
812.000 - Negotiations	20,127.90	1,411.55	-	-	-	-	-	-	-	-
813.000 - Labor Matters, Grievances, Etc.	9,241.29	11,800.75	12,000.00	5,452.30	12,000.00	-	-	12,000.00	-	-
955.000 - Other Expenses	2,268.59	353.15	3,500.00	521.95	2,900.00	(600.00)	(17.14)	2,900.00	-	-
Department Total: Legal	392,551.13	360,090.80	376,492.00	259,966.80	361,892.00	(14,600.00)	(3.88)	361,892.00	-	-