

**Expense Budget Performance Report**  
**441**  
**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: 441 - Dept of Public Works</u>										
988.592 - Water & Sewer Fund Administrative Fee	98,980.00	101,693.00	131,293.00	131,293.00	131,293.00	-	-	102,825.00	(28,468.00)	(21.68)
Department Total: Dept of Public Works	98,980.00	101,693.00	131,293.00	131,293.00	131,293.00	-	-	102,825.00	(28,468.00)	(21.68)