

**Expense Budget Performance Report**  
**341**  
**Through Date: 10/7/20**

| Account Number                                 | 2018<br>Actual | 2019<br>Actual | 2020<br>Original | 2020<br>Y-T-D | 2020<br>Projected | 2020<br>Projected<br>Change | 2020<br>Percent<br>Change | 2021<br>Proposed | 2021<br>Proposed<br>Change | 2021<br>Percent<br>Change |
|--|----------------|----------------|------------------|---------------|-------------------|-----------------------------|---------------------------|------------------|----------------------------|---------------------------|
| <u>Fund: 206 - Fire Fund</u>                   |                |                |                  |               |                   |                             |                           |                  |                            |                           |
| <u>Department: 341 - Grants</u>                |                |                |                  |               |                   |                             |                           |                  |                            |                           |
| 206.341-967.974 - Homeland Security Grant 2016 | 6,701.91       | -              | -                | -             | -                 | -                           | -                         | -                | -                          | -                         |
| 206.341-967.975 - Homeland Security Grant 2017 | 5,404.53       | 36,188.83      | -                | -             | -                 | -                           | -                         | -                | -                          | -                         |
| 206.341-967.976 - Homeland Security Grant 2018 | -              | 2,921.86       | -                | 5,993.41      | 12,000.00         | 12,000.00                   | -                         | -                | (12,000.00)                | (100.00)                  |
| Department Total: Grants                       | 12,106.44      | 39,110.69      | -                | 5,993.41      | 12,000.00         | 12,000.00                   | -                         | -                | (12,000.00)                | (100.00)                  |