

Expense Budget Performance Report
307
Through Date: 10/7/20

<u>Account Number</u>	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: 207 - Police Fund</u>										
<u>Department: 307 - Grants - PD</u>										
703.307 - Overtime - Click It or Ticket	22,416.26	13,593.70	15,000.00	6,299.15	19,000.00	4,000.00	26.67	15,000.00	(4,000.00)	(21.05)
703.308 - MMOO Grant Expense	41,235.27	-	-	-	-	-	-	-	-	-
727.690 - Vest Grant - Federal	4,022.50	2,445.00	8,000.00	6,537.50	6,538.00	(1,462.00)	(18.28)	10,800.00	4,262.00	65.19
727.900 - Shelby Community Foundation Grant	1,000.00	-	-	-	-	-	-	-	-	-
980.650 - Homeland Security Grant - Federal	1,199.15	521.30	800.00	-	-	(800.00)	(100.00)	800.00	800.00	-
Department Total: Grants - PD	69,873.18	16,560.00	23,800.00	12,836.65	25,538.00	1,738.00	7.30	26,600.00	1,062.00	4.16