

**Revenue Budget Performance Report**

**436**

**Through Date: 10/7/20**

<u>Account Number</u>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Original</b>	<b>2020 Y-T-D</b>	<b>2020 Projected</b>	<b>2020 Projected Change</b>	<b>2020 Percent Change</b>	<b>2021 Proposed</b>	<b>2021 Proposed Change</b>	<b>2021 Percent Change</b>
<u>Fund: 436 - PD DC and Campus Infrastructure</u>										
<u>Department: 436 41 DC Justice Fines</u>										
665.000 - Interest Income	154,816.42	203,149.16	154,800.00	-	78,400.00	(76,400.00)	(49.35)	58,800.00	(19,600.00)	(25.00)
675.738 - Donations - Library	-	-	20,000.00	-	20,000.00	-	-	-	(20,000.00)	(100.00)
699.101 - Transfer from General Fund	7,035,253.00	164,800.00	-	-	-	-	-	-	-	-
<b>Fund Total: PD DC and Campus Infrastructure</b>	<b>7,190,069.42</b>	<b>367,949.16</b>	<b>174,800.00</b>	<b>-</b>	<b>98,400.00</b>	<b>(76,400.00)</b>	<b>(43.71)</b>	<b>58,800.00</b>	<b>(39,600.00)</b>	<b>(40.24)</b>