

Revenue Budget Performance Report
267
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: 267 - 911 / Emergency Response</u>										
642.700 - 911 Cell Phone Revenue - Training	11,672.00	14,108.00	12,000.00	5,025.00	12,000.00	-	-	12,000.00	-	-
642.800 - 911 Cell Phone Revenue - Personnel and Equipment	121,157.00	140,908.00	145,000.00	122,161.00	122,161.00	(22,839.00)	(15.75)	130,000.00	7,839.00	6.42
665.000 - Interest Income	720.74	1,158.40	700.00	161.22	550.00	(150.00)	(21.43)	400.00	(150.00)	(27.27)
Fund Total: 911 / Emergency Response	133,549.74	156,174.40	157,700.00	127,347.22	134,711.00	(22,989.00)	(14.58)	142,400.00	7,689.00	5.71