

Expense Budget Performance Report
306
Through Date: 10/6/21

Account Number	2019 Actual	2020 Actual	2021 Original	2021 Y-T-D	2021 Amended	2021 Projected Change	2021 Percent Change	2022 Proposed	2022 Proposed Change	2022 Percent Change
<u>Fund: 267 - 911 / Emergency Response</u>										
<u>Department: 306 - 911 Funds</u>										
830.004 - Bank Charges	98.14	175.28	175.00	113.82	175.00	-	-	175.00	-	-
857.000 - 911 Cell Phone Expense - Personnel and Equipment	75,893.85	31,473.19	268,622.00	115,833.31	280,000.00	11,378.00	4.24	100,000.00	(180,000.00)	(64.29)
857.207 - 911 Cell Phone Expense - Training	8,815.59	9,071.12	12,000.00	2,262.11	12,000.00	-	-	12,000.00	-	-
Department Total: 911 Funds	84,807.58	40,719.59	280,797.00	118,209.24	292,175.00	11,378.00	4.05	112,175.00	(180,000.00)	(61.61)