

Revenue Budget Performance Report
267
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>										
642.700 - 911 Cell Phone Revenue - Training	14,108.00	11,673.00	12,000.00	4,763.00	12,000.00	-	-	12,000.00	-	-
642.800 - 911 Cell Phone Revenue - Personnel and Equipment	140,908.00	122,161.00	130,000.00	121,121.00	121,121.00	(8,879.00)	(6.83)	125,000.00	3,879.00	3.20
665.000 - Interest Income	1,158.40	660.14	400.00	70.51	150.00	(250.00)	(62.50)	150.00	-	-
Fund Total: 911 / Emergency Response	156,174.40	134,494.14	142,400.00	125,954.51	133,271.00	(9,129.00)	(6.41)	137,150.00	3,879.00	2.91