

**Expense Budget Performance Report
210
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: 101 - General Fund</u>										
<u>Department: 210 - Legal</u>										
806.000 - Legal Contractual Retainer	208,992.00	208,992.00	208,992.00	174,160.00	208,992.00	-	-	219,442.00	10,450.00	5.00
811.000 - Legal Fees	137,533.35	123,613.80	138,000.00	88,646.25	138,000.00	-	-	138,000.00	-	-
812.000 - Negotiations	1,411.55	1,573.70	-	-	3,000.00	3,000.00	-	25,000.00	22,000.00	733.33
813.000 - Labor Matters, Grievances, Etc.	11,800.75	5,619.30	12,000.00	665.00	1,500.00	(10,500.00)	(87.50)	7,500.00	6,000.00	400.00
955.000 - Other Expenses	353.15	1,896.95	2,900.00	221.75	1,800.00	(1,100.00)	(37.93)	1,500.00	(300.00)	(16.67)
Department Total: Legal	360,090.80	341,695.75	361,892.00	263,693.00	353,292.00	(8,600.00)	(2.38)	391,442.00	38,150.00	10.80