

Expense Budget Performance Report

307

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: 207 - Police Fund</u>										
<u>Department: 307 - Grants - PD</u>										
703.307 - Overtime - Click It or Ticket	13,593.70	14,577.50	15,000.00	6,807.01	15,000.00	-	-	30,000.00	15,000.00	100.00
703.308 - MMOO Grant Expense	-	-	-	-	-	-	-	-	-	-
727.690 - Vest Grant - Federal	2,445.00	6,947.50	10,800.00	9,420.00	10,800.00	-	-	10,000.00	(800.00)	(7.41)
727.900 - Shelby Community Foundation Grant	-	-	-	-	-	-	-	-	-	-
980.650 - Homeland Security Grant - Federal	521.30	-	800.00	-	-	(800.00)	(100.00)	-	-	-
Department Total: Grants - PD	16,560.00	21,525.00	26,600.00	16,227.01	25,800.00	(800.00)	(3.01)	40,000.00	14,200.00	55.04