

**Expense Budget Performance Report**

**436**

**Through Date: 10/6/22**

<u>Account Number</u>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Original</b>	<b>2022 Y-T-D</b>	<b>2022 Amended</b>	<b>2022 Projected Change</b>	<b>2022 Percent Change</b>	<b>2023 Proposed</b>	<b>2023 Proposed Change</b>	<b>2023 Percent Change</b>
<u>Fund: 436 - PD DC and Campus Infrastructure</u>										
<u>Department: 437 Community Center Project</u>										
985.000 - Equipment Replacement	3,820,514.16	5,562,888.64	2,489,729.00	1,391,907.41	1,918,870.00	(570,859.00)	(22.93)	-	(1,918,870.00)	(100.00)
Fund Total: PD DC and Campus Infrastructure	3,820,514.16	5,562,888.64	2,489,729.00	1,391,907.41	1,918,870.00	(570,859.00)	(22.93)	-	(1,918,870.00)	(100.00)