

Expense Budget Performance Report
306
Through Date: 10/6/22

Account Number	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
<u>Fund: 267 - 911 / Emergency Response</u>										
<u>Department: 306 - 911 Funds</u>										
830.004 - Bank Charges	175.28	176.82	175.00	91.70	175.00	-	-	175.00	-	-
857.000 - 911 Cell Phone Expense - Personnel and Equipment	31,473.19	245,102.84	100,000.00	30,849.94	80,000.00	(20,000.00)	(20.00)	100,000.00	20,000.00	25.00
857.207 - 911 Cell Phone Expense - Training	9,071.12	10,894.38	12,000.00	6,625.21	12,000.00	-	-	12,000.00	-	-
Department Total: 911 Funds	40,719.59	256,174.04	112,175.00	37,566.85	92,175.00	(20,000.00)	(17.83)	112,175.00	20,000.00	21.70