

Revenue Budget Performance Report
267
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>										
642.700 - 911 Cell Phone Revenue - Training	11,673.00	11,604.00	12,000.00	-	-	(12,000.00)	(100.00)	12,000.00	12,000.00	-
642.800 - 911 Cell Phone Revenue - Personnel and Equipment	122,161.00	121,121.00	125,000.00	120,675.00	120,675.00	(4,325.00)	(3.46)	125,000.00	4,325.00	3.58
665.000 - Interest Income	660.14	260.38	150.00	93.63	700.00	550.00	366.67	700.00	-	-
Fund Total: 911 / Emergency Response	134,494.14	132,985.38	137,150.00	120,768.63	121,375.00	(15,775.00)	(11.50)	137,700.00	16,325.00	13.45