

Expense Budget Performance Report

307

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: 207 - Police Fund</u>										
<u>Department: 307 - Grants - PD</u>										
703.307 - Overtime - Click It or Ticket	14,577.50	11,731.45	30,000.00	3,854.73	10,000.00	(20,000.00)	(66.67)	15,000.00	5,000.00	50.00
727.690 - Vest Grant - Federal	6,947.50	11,435.00	10,000.00	8,142.00	10,000.00	-	-	7,500.00	(2,500.00)	(25.00)
Department Total: Grants - PD	21,525.00	23,166.45	40,000.00	11,996.73	20,000.00	(20,000.00)	(50.00)	22,500.00	2,500.00	12.50