

**Expense Budget Performance Report**  
**210**  
**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: 101 - General Fund</u>										
<u>Department: 210 - Legal</u>										
806.000 - Legal Contractual Retainer	208,992.00	208,992.00	219,442.00	183,330.00	219,996.00	554.00	0.25	238,916.00	18,920.00	8.60
811.000 - Legal Fees	123,613.80	139,938.50	138,000.00	130,691.65	200,000.00	62,000.00	44.93	160,000.00	(40,000.00)	(20.00)
812.000 - Negotiations	1,573.70	1,227.50	25,000.00	3,952.00	4,000.00	(21,000.00)	(84.00)	-	(4,000.00)	(100.00)
813.000 - Labor Matters, Grievances, Etc.	5,619.30	1,223.00	7,500.00	2,641.00	3,000.00	(4,500.00)	(60.00)	10,000.00	7,000.00	233.33
955.000 - Other Expenses	1,896.95	1,338.95	1,500.00	647.68	1,400.00	(100.00)	(6.67)	1,400.00	-	-
Department Total: Legal	341,695.75	352,719.95	391,442.00	321,262.33	428,396.00	36,954.00	9.44	410,316.00	(18,080.00)	(4.22)