

**Expense Budget Performance Report
210
Through Date: 10/12/23**

<u>Account Number</u>	2021 Actual	2022 Actual	2023 Original	2023 Y-T-D	2023 Amended	2023 Projected Change	2023 Percent Change	2024 Proposed	2024 Proposed Change	2024 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 210 - Legal</u>										
806.000 - Legal Contractual Retainer	208,992.00	219,996.00	238,916.00	194,329.80	238,916.00	-	-	250,862.00	11,946.00	5.00
811.000 - Legal Fees	139,938.50	165,135.90	160,000.00	124,756.71	190,000.00	30,000.00	18.75	190,000.00	-	-
812.000 - Negotiations	1,227.50	3,952.00	-	-	-	-	-	-	-	-
813.000 - Labor Matters, Grievances, Etc.	1,223.00	4,313.00	10,000.00	1,976.00	3,000.00	(7,000.00)	(70.00)	5,000.00	2,000.00	66.67
955.000 - Other Expenses	1,338.95	3,953.68	1,400.00	3,510.91	5,000.00	3,600.00	257.14	2,000.00	(3,000.00)	(60.00)
Department Total: Legal	352,719.95	397,350.58	410,316.00	324,573.42	436,916.00	26,600.00	6.48	447,862.00	10,946.00	2.51