

Expense Budget Performance Report
341
Through Date: 8/17/23

Account Number	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: 206 - Fire Fund</u>										
<u>Department: 341 - Grants</u>										
206.341-967.976 - Homeland Security Grant 2018	12,568.75	-	-	-	-	-	-	-	-	-
206.341-967.977 - Homeland Security Grant 2019	3,193.89	11,064.48	-	-	-	-	-	-	-	-
206.341-967.978 - Homeland Security Grant 2020	-	10,705.11	-	20,714.29	21,295.00	21,295.00	-	-	(21,295.00)	(100.00)
206.341-967.979 - Homeland Security Grant 2021	-	-	-	910.81	3,000.00	3,000.00	-	-	(3,000.00)	(100.00)
Department Total: Grants	15,762.64	21,769.59	-	21,625.10	24,295.00	24,295.00	-	-	(24,295.00)	(100.00)