

Expense Budget Performance Report

307

Through Date: 10/12/23

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: 207 - Police Fund</u>										
<u>Department: 307 - Grants - PD</u>										
703.307 - Overtime - Click It or Ticket	11,731.45	9,678.91	15,000.00	15,410.94	20,000.00	5,000.00	33.33	20,000.00	-	-
727.690 - Vest Grant - Federal	11,435.00	11,239.50	7,500.00	3,386.00	7,500.00	-	-	8,500.00	1,000.00	13.33
Department Total: Grants - PD	23,166.45	20,918.41	22,500.00	18,796.94	27,500.00	5,000.00	22.22	28,500.00	1,000.00	3.64