

Expense Budget Performance Report
306
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: 267 - 911 / Emergency Response</u>										
<u>Department: 306 - 911 Funds</u>										
830.004 - Bank Charges	176.82	130.34	175.00	61.41	175.00	-	-	175.00	-	-
857.000 - 911 Cell Phone Expense - Personnel and Equipment	245,102.84	43,759.66	250,880.00	77,528.82	350,000.00	99,120.00	39.51	814,861.00	464,861.00	132.82
857.207 - 911 Cell Phone Expense - Training	10,894.38	10,931.20	12,000.00	6,006.27	12,000.00	-	-	12,000.00	-	-
Department Total: 911 Funds	256,174.04	54,821.20	263,055.00	83,596.50	362,175.00	99,120.00	37.68	827,036.00	464,861.00	128.35