

Revenue Budget Performance Report
267
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>										
642.700 - 911 Cell Phone Revenue - Training	11,604.00	-	12,000.00	6,327.00	13,000.00	1,000.00	8.33	13,000.00	-	-
642.800 - 911 Cell Phone Revenue - Personnel and Equipment	121,121.00	210,911.73	125,000.00	329,638.26	525,000.00	400,000.00	320.00	525,000.00	-	-
665.000 - Interest Income	260.38	1,332.58	700.00	218.84	5,400.00	4,700.00	671.43	4,300.00	(1,100.00)	(20.37)
Fund Total: 911 / Emergency Response	132,985.38	212,244.31	137,700.00	336,184.10	543,400.00	405,700.00	294.63	542,300.00	(1,100.00)	(0.20)