Expense Budget Performance Report
436
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
Fund: 436 - PD DC and Campus Infrastructure										
Department: 437 Community Center Project										
985.000 - Equipment Replacement	5,562,888.64	1,890,888.70	-	(2,000.00)	-	-	-	-	-	-
Fund Total: PD DC and Campus Infrastructure	5,562,888.64	1,890,888.70	-	(2,000.00)	-	-	-	-	-	-