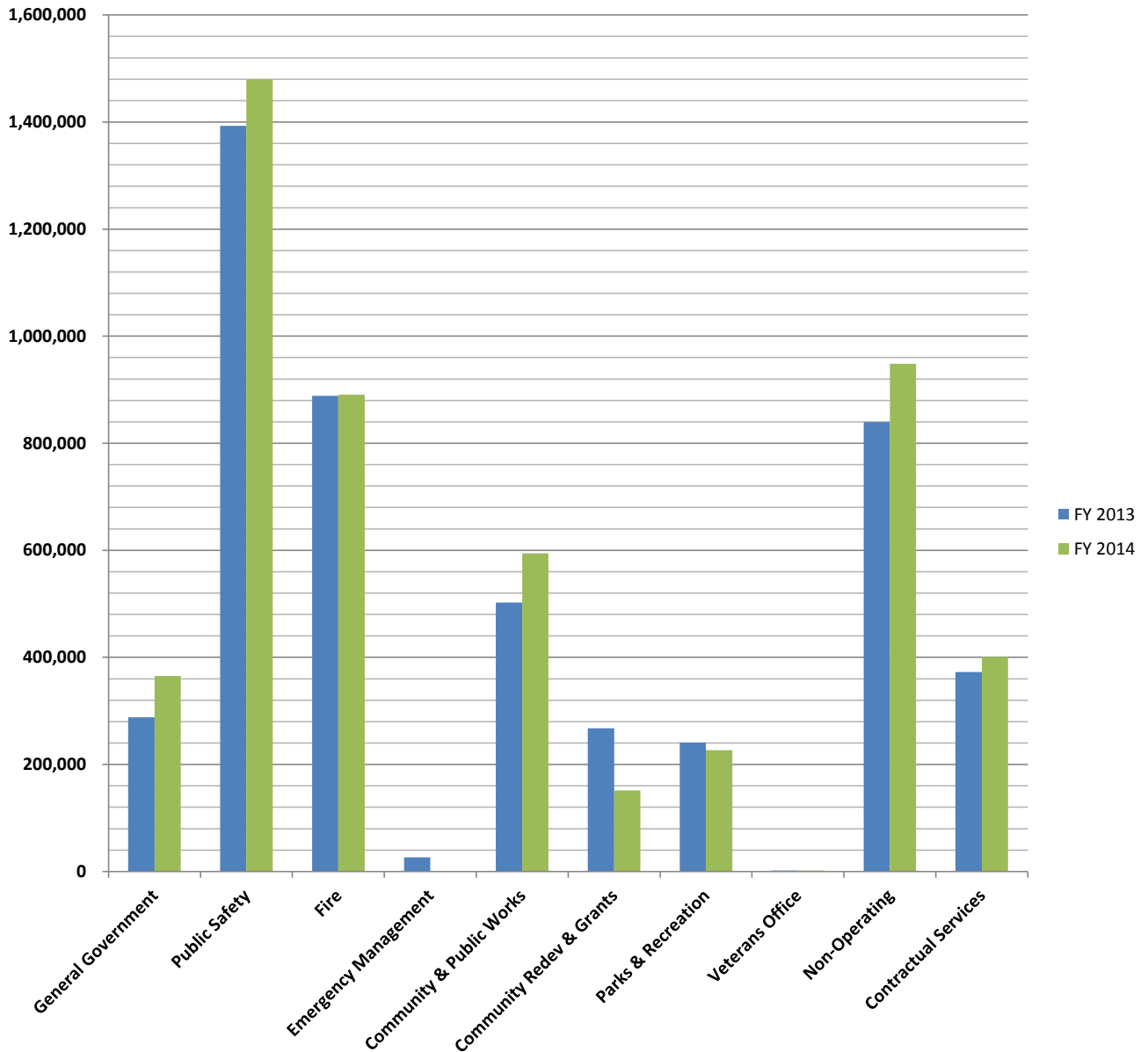


GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
NOVEMBER

Description	2013 YTD Bal	2014 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	288,123	365,155	(77,033)	-27%	407,981	2,440,601	2,075,446	85%
Public Safety	1,392,735	1,479,583	(86,847)	-6%	1,538,107	9,228,644	7,749,061	84%
Fire	888,779	890,752	(1,974)	0%	1,212,003	5,850,000	4,959,248	85%
Emergency Management	26,274	80	26,193	100%	0	0	(80)	0%
Community & Public Works	502,656	594,556	(91,899)	-18%	764,814	4,588,885	3,994,329	87%
Community Redevel & Grants	267,681	151,749	115,932	43%	312,134	1,872,802	1,721,053	92%
Parks & Recreation	240,958	226,443	14,515	6%	252,006	1,512,036	1,285,592	85%
Veterans Office	1,719	1,719	0	0%	1,843	11,060	9,341	84%
Non-Operating	839,691	948,689	(108,998)	-13%	937,542	5,632,533	4,683,844	83%
Contractual Services	372,453	401,241	(28,788)	-8%	810,667	4,864,000	4,462,759	92%
Total General Fund Expenditures	4,821,069	5,059,968	(238,900)	-5%	6,237,096	36,000,560	30,940,592	86%

**GENERAL FUND EXPENDITURES
FY 2013 ACTUAL vs. FY 2014 ACTUAL
NOVEMBER**



**GENERAL FUND EXPENDITURES
FY 2013 BUDGET vs. ACTUAL
OCTOBER - NOVEMBER**

