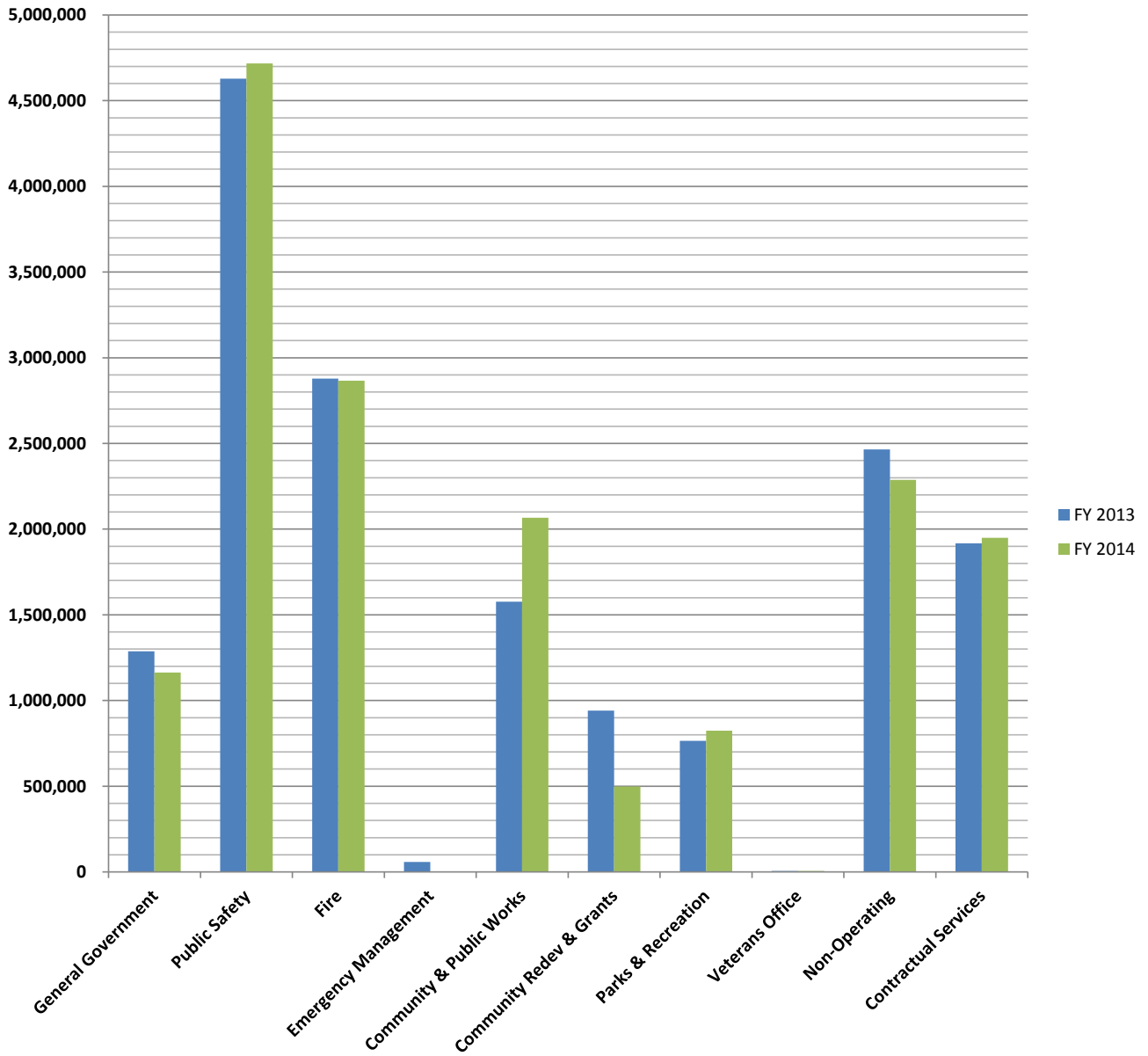


**GENERAL FUND EXPENDITURES**  
**FY 2013 vs. FY 2014**  
**MARCH**

<b>Description</b>	<b>2013 YTD Bal</b>	<b>2014 YTD Bal</b>	<b>Variance</b>	<b>Percent Variance</b>	<b>Period Budget</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>	<b>Percent of Annual Budget Remaining</b>
General Government	1,287,380	1,162,960	124,420	10%	1,233,245	2,466,491	1,303,531	53%
Public Safety	4,628,584	4,717,577	(88,994)	-2%	4,614,321	9,228,641	4,511,064	49%
Fire	2,878,650	2,866,172	12,479	0%	2,925,000	5,850,000	2,983,828	51%
Emergency Management	57,647	80	57,567	100%	0	0	(80)	#DIV/0!
Community & Public Works	1,576,143	2,066,282	(490,139)	-31%	2,294,443	4,588,885	2,522,602	55%
Community Redevel & Grants	941,736	497,973	443,764	47%	936,401	1,872,802	1,374,829	73%
Parks & Recreation	765,122	823,549	(58,427)	-8%	806,018	1,612,036	788,486	49%
Veterans Office	5,516	5,516	0	0%	5,530	11,060	5,544	50%
Non-Operating	2,465,706	2,287,349	178,357	7%	2,803,322	5,606,644	3,319,295	59%
Contractual Services	1,916,527	1,949,774	(33,247)	-2%	2,432,000	4,864,000	2,914,226	60%
<b>Total General Fund Expenditures</b>	<b>16,523,012</b>	<b>16,377,232</b>	<b>145,780</b>	<b>1%</b>	<b>18,050,280</b>	<b>36,100,558</b>	<b>19,723,326</b>	<b>55%</b>

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



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

