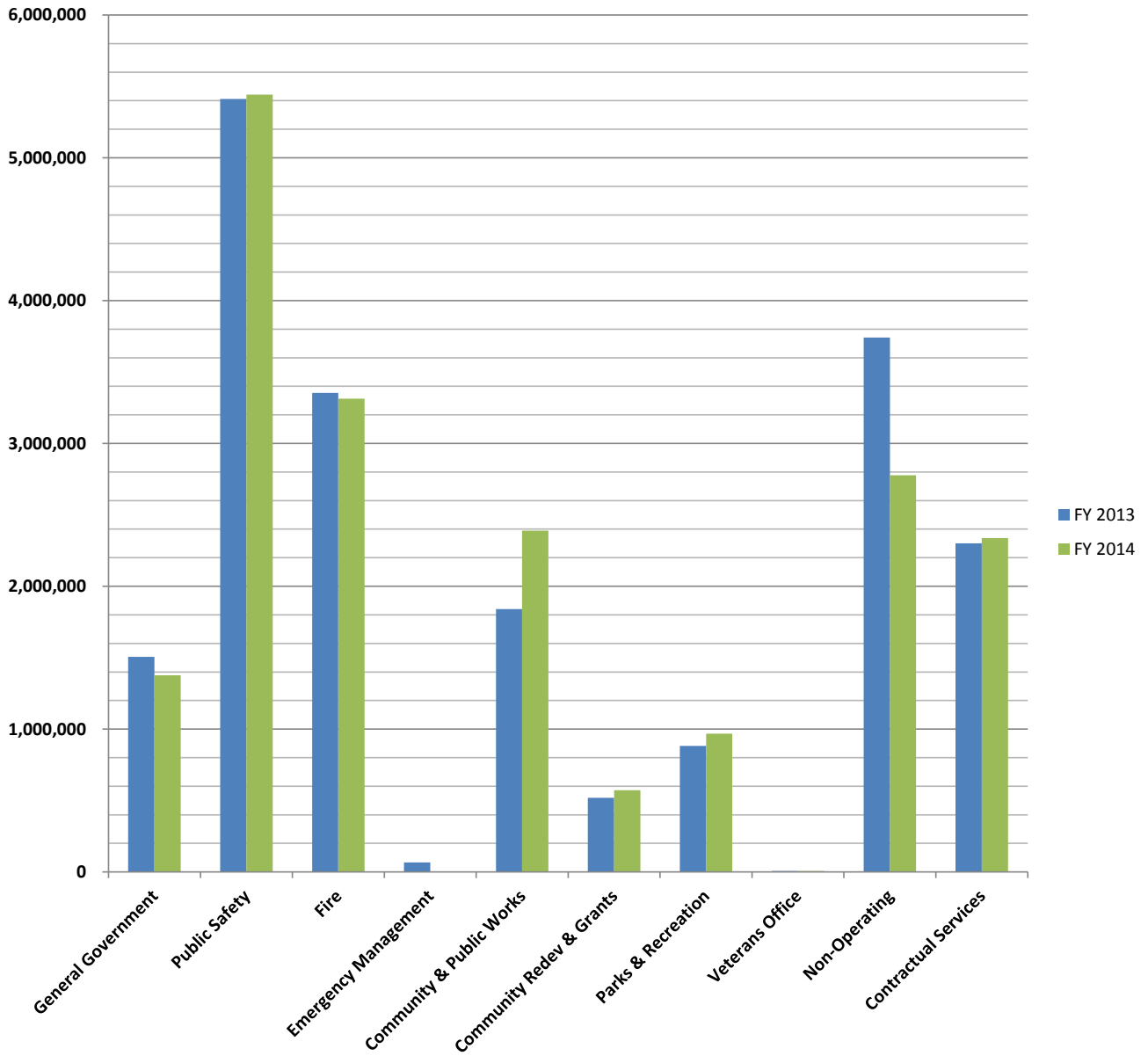


GENERAL FUND EXPENDITURES
FY 2013 vs. FY 2014
APRIL

Description	2013 YTD Bal	2014 YTD Bal	Variance	Percent Variance	Period Budget	Annual Budget	Annual Budget Remaining	Percent of Annual Budget Remaining
General Government	1,506,253	1,376,594	129,658	9%	1,438,786	2,466,491	1,089,897	44%
Public Safety	5,411,717	5,442,105	(30,388)	-1%	5,383,374	9,228,641	3,786,536	41%
Fire	3,354,596	3,313,465	41,130	1%	3,412,500	5,850,000	2,536,535	43%
Emergency Management	66,147	80	66,067	100%	0	0	(80)	0%
Community & Public Works	1,839,575	2,389,556	(549,981)	-30%	2,676,850	4,588,885	2,199,328	48%
Community Redev & Grants	518,177	572,135	(53,958)	-10%	1,092,468	1,872,802	1,300,667	69%
Parks & Recreation	881,810	967,419	(85,609)	-10%	940,354	1,612,036	644,617	40%
Veterans Office	6,376	6,376	0	0%	6,452	11,060	4,684	42%
Non-Operating	3,741,859	2,777,417	964,442	26%	3,270,542	5,606,644	2,829,227	50%
Contractual Services	2,300,133	2,338,042	(37,909)	-2%	2,837,333	4,864,000	2,525,958	52%
Total General Fund Expenditures	19,626,641	19,183,189	443,452	2%	21,058,660	36,100,558	16,917,369	47%

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



**GENERAL FUND EXPENDITURES
FY 2014 BUDGET vs. ACTUAL
OCTOBER - APRIL**

