

## BUDGET SUMMARY

	FY 2017-18 Actual	FY2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Budget	Percent Change
<b><u>REVENUE</u></b>					
Police Activities	3,177,797	3,179,000	3,337,900	2,628,639	<b>-21.2%</b>
Parks and Receptions Activities	67,998	51,700	39,200	203,222	<b>418.4%</b>
District Administration	78,182	54,485	51,630	707,644	<b>1270.6%</b>
<b>TOTAL REVENUE</b>	<b>\$ 3,323,977</b>	<b>\$ 3,285,185</b>	<b>\$ 3,428,730</b>	<b>\$ 3,539,505</b>	<b>3.2%</b>
<b><u>EXPENDITURES</u></b>					
Police Activities	2,348,361	2,474,163	2,603,545	2,613,693	<b>0.4%</b>
Parks and Receptions Activities	98,460	118,955	126,134	171,974	<b>36.3%</b>
District Administration	528,623	541,549	653,363	633,277	<b>-3.1%</b>
Capital Outlay	123,250	61,300	32,117	43,117	<b>34.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>3,098,694</b>	<b>3,195,967</b>	<b>3,415,159</b>	<b>3,462,062</b>	
<b>TOTAL OPERATING/CAPITAL EXPENSES</b>	<b>225,283</b>	<b>89,218</b>	<b>13,571</b>	<b>77,443</b>	<b>470.7%</b>