

SUNSET CITY AMENDED BUDGET - FY2020

Adopted 6/16/2020

TOTAL ALL FUNDS

REVENUE/INCOME		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
10	GENERAL	2,098,190	2,144,930	46,740
51	UTILITY	2,335,765	2,344,630	8,865
21	CLASS C ROADS	176,000	202,300	26,300
22	DISPATCH/ANIMAL CONTROL	50,840	52,985	2,145
23	EMERGENCY PREPAREDNESS	5,000	5,000	0
24	LIQUOR CONTROL	12,500	15,700	3,200
25	DARE	500	500	0
26	YOUTH CITY COUNCIL	4,150	3,300	(850)
27	MISCELLANEOUS GRANTS	185	8,770	8,585
30	RETIREMENT INS PREMIUM	0	0	0
32	LOCAL CO OPTION HWY/TRANS	53,000	62,000	9,000
41	CDBG	0	176,305	176,305
44	PUBLIC WORKS	379,000	454,125	75,125
45	ECONOMIC DEVELOPMENT	500	500	0
	TOTAL EXPENDITURES	5,115,630	5,471,045	355,415

EXPENDITURE/EXPENSE		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
10	GENERAL	2,098,190	2,144,930	46,740
51	UTILITY	2,335,765	2,344,630	8,865
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	REV/INC OVER EXPEND/EXPENS	0	0	0
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