

SUNSET CITY AMENDED BUDGET - FY2021

Adopted 10/20/2020

TOTAL ALL FUNDS

REVENUE/INCOME		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
10	GENERAL	1,829,670	1,949,800	120,130
51	UTILITY	2,061,285	2,080,740	19,455
21	CLASS C ROADS	195,300	195,300	0
22	DISPATCH/ANIMAL CONTROL	54,110	54,110	0
23	EMERGENCY PREPAREDNESS	2,000	2,000	0
24	LIQUOR CONTROL	12,000	12,000	0
25	DARE	500	500	0
26	YOUTH CITY COUNCIL	4,750	4,750	0
27	MISCELLANEOUS GRANTS	0	514,430	514,430
30	RETIREMENT INS PREMIUM	0	0	0
32	LOCAL CO OPTION HWY/TRANS	60,000	60,000	0
41	CDBG	164,400	164,400	0
44	PUBLIC WORKS	17,000	1,744,370	1,727,370
45	ECONOMIC DEVELOPMENT	500	500	0
	TOTAL EXPENDITURES	4,401,515	6,782,900	2,381,385

EXPENDITURE/EXPENSE		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
10	GENERAL	1,829,670	1,949,800	120,130
51	UTILITY	2,061,285	2,080,740	19,455
21	CLASS C ROADS	195,300	195,300	0
22	DISPATCH/ANIMAL CONTROL	54,110	54,110	0
23	EMERGENCY PREPAREDNESS	2,000	2,000	0
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25	DARE	500	500	0
26	YOUTH CITY COUNCIL	4,750	4,750	0
27	MISCELLANEOUS GRANTS	0	514,430	514,430
30	RETIREMENT INS PREMIUM	0	0	0
32	LOCAL CO OPTION HWY/TRANS	60,000	60,000	0
41	CDBG	164,400	164,400	0
44	PUBLIC WORKS	17,000	1,744,370	1,727,370
45	ECONOMIC DEVELOPMENT	500	500	0
	TOTAL EXPENDITURE/EXPENSE	4,401,515	6,782,900	2,381,385

	REV/INC OVER EXPEND/EXPENS	0	0	0
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