Organization Object Account Description	2022 Requested	2021 Budgeted	2021 Projected	2021 YTD	2020 Budget	2020 Actuals	2019 Budget	2019 Actuals	2022 Req v 2021 Approved	% Incr/Decr
1010122 Total	63,103	55,003	51,258	35,166	41,365	23,957	48,265	36,845	8,100	15%
1010124 Total	50,450	15,450	16,146	9,936	50,450	4,985	50,450	6,822	35,000	227%
1010126 Total	2,031,350	2,074,411	1,978,383	1,478,395	1,905,213	1,872,611	1,853,008	1,851,910	(43,060)	-2%
1010128 Total	16,650	156,050	31,632	37,068	35,300	25,063	15,867	9,337	(139,400)	-89%
1010134 Total	223,400	149,191	134,165	77,473	146,626	84,575	155,145	123,465	74,209	50%
1010136 Total	2,617,289	2,147,709	1,880,899	971,613	2,587,376	1,739,436	2,946,121	1,145,641	469,580	22%
1010140 Total	91,474	132,432	101,524	48,283	130,524	44,777	58,711	57,571	(40,958)	-31%
1010141 Total	1,048,221	936,775	927,975	470,328	1,319,593	950,202	687,346	637,960	111,446	12%
1010143 Total	122,805	107,315	82,720	55,724	111,928	80,482	103,878	85,387	15,490	14%
1010144 Total	56,200	62,938	41,585	26,417	50,650	28,960	60,900	26,826	(6,738)	-11%
1010145 Total	339,150	223,750	150,250	115,246	235,050	131,386	248,056	200,466	115,400	52%
1010146 Total	149,240	164,638	162,290	116,555	142,080	117,593	126,480	108,760	(15,398)	-9%
1010147 Total	18,623	18,323	12,000	5,137	24,950	11,921	16,950	8,420	300	2%
1010150 Total	3,134,723	3,193,041	3,008,041	2,275,232	6,817,149	6,727,818	3,187,650	2,864,580	(58,318)	-2%
1010161 Total	251,874	246,656	246,656	194,539	243,116	241,805	234,450	234,272	5,218	2%
1010167 Total	13,000	13,000	13,000	1,800	9,000	8,100	9,000	8,550	-	0%
1010168 Total	12,700	11,500	8,034	3,871	11,000	2,805	11,100	2,058	1,200	10%
1010180 Total	315,733	370,833	360,045	277,243	8,832,566	8,595,370	217,775	234,246	(55,100)	-15%
1020210 Total	1,545,963	1,382,918	1,461,371	961,542	2,377,579	1,719,215	1,140,382	899,061	163,045	12%
1020217 Total	42,780	41,749	39,563	13,170	40,000	37,431	20,000	17,767	1,032	2%
1020229 Total	25,000	25,000	16,169	16,169	50,000	15,980	50,000	10,587	-	0%
1020230 Total	2,013,612	1,799,143	1,637,967	1,034,998	1,965,632	1,685,636	1,886,540	1,725,212	214,470	12%
1020253 Total	535,949	497,684	292,695	263,086	328,541	327,364	289,772	300,554	38,265	8%
1040152 Total	29,500	25,001	26,100	9,735	29,200	17,065	34,550	20,481	4,499	18%
1510325 Total	1,632,557	1,641,527	1,502,313	1,047,034	2,032,308	1,518,072	1,414,056	1,377,920	(8,970)	-1%
1530311 Total	2,460,291	2,903,303	2,656,886	1,476,962	4,324,171	2,731,150	2,096,110	1,949,661	(443,013)	-15%
1530318 Total	1,738,777	2,426,252	2,383,012	1,773,994	2,632,384	2,013,628	2,651,490	2,364,018	(687,475)	-28%
1710169 Total	24,539	36,086	32,782	17,590	34,013	14,891	31,032	24,643	(11,547)	-32%
1810170 Total	1,429,332	2,350,427	1,425,529	571,366	2,274,910	813,072	2,242,271	1,260,021	(921,095)	-39%
1810172 Total	141,935	270,674	215,364	149,535	657,262	298,403	452,799	395,729	(128,739)	-48%
1810174 Total	677,694	1,056,000	1,059,505	470,587	1,224,500	1,132,610	377,215	(238,394)	(378,306)	-36%
1920219 Total	288,624	340,514	333,419	176,668	320,615	367,001	370,542	306,348	(51,890)	-15%
2010412 Total	-	-	-	-	-	-	-	-	-	#DIV/0!
2140430 Total	213,300	245,161	215,161	94,140	188,000	80,404	282,850	90,803	(31,861)	-13%
2215435 Total	18,243,994	14,924,565	11,978,388	8,679,327	13,268,085	12,835,581	13,600,928	12,050,204	3,319,429	22%
2310580 Total	1,529,311	1,676,052	1,499,346	864,064	1,547,073	1,174,252	1,579,200	1,200,877	(146,741)	-9%
2440410 Total	789,928	201,613	182,539	62,473	159,050	85,060	146,460	73,654	588,315	292%
2510190 Total	467,400	495,400	467,400	395,972	467,400	402,028	765,100	430,353	(28,000)	-6%
2510191 Total	-	-	-	-	-	-	-	-	-	#DIV/0!
2510192 Total	184,750	183,250	183,250	18,617	181,750	154,027	199,750	195,878	1,500	1%
2540420 Total	115,650	125,550	101,250	67,683	124,150	95,093	167,625	98,913	(9,900)	-8%
2615431 Total	29,000,000	29,000,000	29,000,000	21,044,920	29,000,000	31,591,779	31,900,000	28,471,461	-	0%
2615432 Total	3,220,000	3,220,000	-	-	3,220,000	-	3,050,000	2,065,300	-	0%
2710414 Total	3,000,000	3,000,000	2,800,000	-	3,000,000	2,493,006	3,000,000	2,498,437	-	0%
2710416 Total	-	10,591,794	14,156,456	2,175,186	-	-	-	-	(10,591,794)	-100%
2815445 Total	35,489,859	18,499,859	3,025,700	-	10,000	10,000	-	-	16,990,000	92%
2910290 Total	741,373	782,250	1,075,670	1,001,409	1,246,273	594,895	425,418	434,295	(40,877)	-5%
2910292 Total	98,950	97,950	97,950	94,056	102,400	4,526	-	-	1,000	1%
3250724 Total	-	-	-	-	-	-	-	-	-	#DIV/0!
3350750 Total	-	-	-	-	-	-	-	-	-	#DIV/0!
4210244 Total	-	36,802	-	-	-	-	-	-	(36,802)	-100%
4510910 Total	-	-	-	-	-	2,000	128,000	93,290	-	#DIV/0!
4610930 Total	102,000	60,000	60,000	34,536	35,000	812	21,000	12,987	42,000	70%
4710940 Total	-	-	-	-	-	26,026	85,000	20,975	-	#DIV/0!
4810950 Total	42,000	61,500	61,500	6,137	79,000	30,656	40,500	401	(19,500)	-32%
5170661 Total	477,369	455,696	466,688	430,573	270,200	255,582	180,350	170,685	21,673	5%
5170662 Total	543,019	549,022	551,947	513,584	565,350	585,860	497,800	454,999	(6,003)	-1%
5280682 Total	322,392	937,043	895,781	176,572	1,164,303	308,263	308,898	339,847	(614,651)	-66%
6110840 Total	1,201,585	1,051,925	1,030,335	948,760	942,095	927,882	913,210	893,663	149,660	14%
6210820 Total	285,103	255,313	240,699	122,553	283,300	207,421	404,736	263,373	29,790	12%
6210823 Total	117,152	118,152	117,999	117,999	98,384	98,504	113,400	96,584	(1,000)	-1%
6210825 Total	70,750	60,100	60,100	16,192	51,100	36,611	47,100	43,984	10,650	18%
6310861 Total	1,756,113	1,594,027	1,594,027	1,060,492	1,750,946	1,534,605	1,737,527	1,535,801	162,086	10%
6310862 Total	1,630,221	1,428,407	1,428,407	588,183	1,359,783	997,847	1,338,309	1,021,959	201,814	14%
	243,939,294	**227,625,039**	**185,731,334**	**104,803,599**	**198,837,606**	**174,834,320**	**166,703,836**	**140,208,937**	**16,314,255**	**7%**
Percent Unspent at Year End			18%	Diff = 3rd Qtr Distributions		12%		16%		