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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Commissioners		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	311000	20,154,873.74	20,091,158.00	20,091,158.00	19,958,007.00	- .7%
104111	311001	-354,547.42	-350,000.00	-350,000.00	-350,000.00	.0%
104111	311002	95,132.87	60,000.00	60,000.00	60,000.00	.0%
104111	311005	1,362,113.89	1,300,000.00	1,300,000.00	1,300,000.00	.0%
104111	311006	132,097.96	95,000.00	95,000.00	100,000.00	5.3%
104111	312000	168,850.00	164,000.00	164,000.00	164,000.00	.0%
104111	312001	-2,727.60	-2,800.00	-2,800.00	-2,800.00	.0%
104111	312002	1,467.50	1,000.00	1,000.00	1,000.00	.0%
104111	312005	22,962.15	18,000.00	18,000.00	18,000.00	.0%
104111	312006	2,291.36	2,000.00	2,000.00	2,000.00	.0%
104111	331001	18,611.00	18,000.00	18,000.00	18,000.00	.0%
104111	332001	30,047.11	28,000.00	28,000.00	30,000.00	.0%
104111	332003	22,183.84	21,000.00	21,000.00	21,000.00	7.1%
104111	340003	.00	67,000.00	67,000.00	110,875.00	.0%
104111	340005	86,395.67	87,000.00	87,000.00	87,000.00	65.5%
104111	361001	107,118.98	40,000.00	40,000.00	75,000.00	.0%
104111	361010	8,819.11	3,000.00	3,000.00	7,000.00	87.5%
104111	362001	19,068.00	19,068.00	19,068.00	19,488.00	133.3%
104111	362020	1,440.91	1,000.00	1,000.00	1,500.00	2.2%
TOTAL Commissioners		21,876,199.07	21,662,426.00	21,662,426.00	21,620,070.00	50.0%
					.00	-.2%

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Elections		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104120	332000	26.40	84,000.00	84,000.00	380,000.00	352.4%
ElectStRev						
TOTAL Elections		26.40	84,000.00	84,000.00	380,000.00	352.4%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Tax Assessment		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104136	341300	20,744.13	19,700.00	19,700.00	22,250.00	12.9%
104136	341305	5,350.00	5,200.00	5,200.00	3,600.00	-30.8%
104136	341307	9,625.00	8,225.00	8,225.00	8,750.00	6.4%
TOTAL Tax Assessment		35,719.13	33,125.00	33,125.00	34,600.00	4.5%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Tax Claim Bureau		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104138	341700	555,257.99	550,000.00	550,000.00	577,400.00	5.0%
104138	361005	.00	3,800.00	3,800.00	4,600.00	21.1%
104138	369000	6,059.48	4,800.00	4,800.00	5,200.00	8.3%
TOTAL Tax Claim Bureau		561,317.47	558,600.00	558,600.00	587,200.00	5.1%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Treasurer		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104139	320000	51,438.51	42,000.00	42,000.00	51,000.00	21.4%
104139	341800	720.00	500.00	500.00	500.00	.0%
104139	369004	16,965.80	16,000.00	16,000.00	25,000.00	56.3%
TOTAL Treasurer		69,124.31	58,500.00	58,500.00	76,500.00	30.8%

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PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Register and Recorder		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104153	320000	RR LicP	12,000.00	12,000.00	10,000.00	-16.7%
104153	341500	Rec Deeds	290,322.00	258,000.00	260,000.00	.8%
104153	341501	Unif ParcG	65,184.00	72,000.00	75,000.00	4.2%
104153	341502	Reg Wills	104,971.27	95,000.00	95,000.00	.0%
104153	341503	Clk Orph	31,205.75	27,000.00	30,000.00	11.1%
TOTAL Register and Recorder		502,585.52	464,000.00	464,000.00	470,000.00	1.3%

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PROJECTION: 2020 2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Planning		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104171	320000		116,246.00	116,246.00	15,000.00		-87.1%
104171	369004	322,730.44	400,000.00	400,000.00	400,000.00		.0%
TOTAL Planning		322,730.44	516,246.00	516,246.00	415,000.00	.00	-19.6%

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Information Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	341900		2,500.00	2,500.00	2,500.00	.0%
104172	341901	3,000.00	20,000.00	20,000.00	20,000.00	.0%
104172	341902	19,008.50	20,000.00	20,000.00	20,000.00	.0%
	InfoSvcMap	19,575.00				
	InfoSvcFee					
	InfoSvcOnli					
TOTAL Information Services		41,583.50	42,500.00	42,500.00	42,500.00	.0%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Court Administration		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104184	332000	157,044.35	135,000.00	135,000.00	135,000.00	.0%
104184	332004	.00	20,000.00	20,000.00	9,600.00	-52.0%
104184	333005	15,400.00	15,400.00	15,400.00	15,400.00	.0%
104184	342201	28,500.00	21,000.00	21,000.00	21,000.00	.0%
104184	342204	10,260.70	9,000.00	9,000.00	9,000.00	.0%
TOTAL Court Administration		211,205.05	200,400.00	200,400.00	190,000.00	-5.2%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418601	350000	DJCLymFine	65,301.11	50,000.00	75,000.00	50.0%
10418602	350000	DJHCFine	66,178.98	60,000.00	75,000.00	25.0%
10418603	350000	DJBlrFine	136,495.20	114,000.00	175,000.00	53.5%
10418604	350000	DJIndFine	84,317.54	65,000.00	65,000.00	.0%
TOTAL Magisterial District J		352,292.83	289,000.00	289,000.00	390,000.00	34.9%

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PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Coroner		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104193	332000 102	10,000.00	8,200.00	8,200.00	5,700.00	-30.5%
104193	332000 117	19,029.23	.00	.00	10,000.00	.0%
104193	342400	1,450.00	4,200.00	4,200.00	1,100.00	-73.8%
104193	342401	7,070.00	16,250.00	16,250.00	16,250.00	.0%
TOTAL Coroner		37,549.23	28,650.00	28,650.00	33,050.00	15.4%

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PROJECTION: 2020 2020 Indiana County Budget

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ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104194	331000 1061	10,391.56	10,000.00	10,000.00	10,000.00		.0%
104194	331000 111	17,820.00	20,000.00	20,000.00	20,000.00		.0%
104194	332000 101	67,364.48	67,434.00	67,434.00	67,579.00		.2%
104194	332008	116,544.35	116,121.00	116,121.00	116,121.00		.0%
104194	342000 112	41,049.78	45,000.00	45,000.00	45,000.00		.0%
104194	342004	33,096.47	29,000.00	29,000.00	29,000.00		.0%
104194	369005	9,731.07	10,000.00	10,000.00	10,000.00		.0%
TOTAL District Attorney		295,997.71	297,555.00	297,555.00	297,700.00	.00	.0%

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PROJECTION: 2020 2020 Indiana County Budget

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Prothonotary and Clerk of Cour		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104195	342100	394,902.33	379,746.00	379,746.00	390,665.00	2.9%
104195	342200	159,743.55	165,648.00	165,648.00	164,305.00	-.8%
104195	361007	5.27	6.00	6.00	6.00	.0%
104195	361008	377.66	720.00	720.00	650.00	-9.7%
TOTAL Prothonotary and Clerk		555,028.81	546,120.00	546,120.00	555,626.00	1.7%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	320000	57,838.00	58,000.00	58,000.00	58,000.00	.0%
104197	331000				4,200.00	.0%
104197	332000		10,000.00	10,000.00	10,000.00	.0%
104197	342600	102,410.05	112,000.00	112,000.00	102,000.00	-8.9%
104197	342601	2,987.62	2,500.00	2,500.00	3,500.00	40.0%
104197	342602 103		100.00	100.00	100.00	.0%
104197	342603	2,084.90	1,500.00	1,500.00	2,800.00	86.7%
104197	342604	5,231.37	4,500.00	4,500.00	6,000.00	33.3%
104197	342608				1,500.00	.0%
104197	361006	1,270.83	1,200.00	1,200.00	1,500.00	.0%
104197	369004	168,946.91	269,332.00	269,332.00	221,388.00	-33.3%
104197	369006	4,974.40	4,000.00	4,000.00	2,000.00	-50.0%
TOTAL Sheriff		345,744.08	463,132.00	463,132.00	413,088.00	-10.8%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Jail		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	344011	11,239.08	.00	.00	6,500.00	.0%
104232	344300	132,474.00	1,112,600.00	1,112,600.00	1,227,564.00	10.3%
104232	344301	8,200.00	5,000.00	5,000.00	3,000.00	-40.0%
104232	344303	3,518.07	1,500.00	1,500.00	3,000.00	100.0%
104232	344304	33,702.78	28,000.00	28,000.00	33,000.00	17.9%
104232	344305	911.30	.00	.00	900.00	.0%
104232	344307	236.18	.00	.00	200.00	.0%
104232	344310	.00	.00	.00	1,500.00	.0%
104232	369001	448.10	.00	.00	450.00	.0%
TOTAL Jail		190,729.51	1,147,100.00	1,147,100.00	1,276,114.00	11.2%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Adult Probation		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104236	332020					
104236	332022	110,271.00	108,953.00	108,953.00	108,953.00	.0%
104236	333005	100,876.13	125,000.00	125,000.00	125,000.00	.0%
104236	344001	96,114.30	85,000.00	85,000.00	85,000.00	.0%
104236	344002	1,100.00	1,000.00	1,000.00	1,000.00	.0%
104236	344003	45,599.82	45,000.00	45,000.00	45,000.00	.0%
104236	344005	7,289.00	6,500.00	6,500.00	6,500.00	.0%
104236	344007	104,375.35	125,000.00	125,000.00	120,000.00	-4.0%
104236	344008	170.00	500.00	500.00	500.00	.0%
104236	344009	2,423.00	2,500.00	2,500.00	2,500.00	.0%
104236	344010	5,540.00	10,000.00	10,000.00	10,000.00	.0%
104236		1,245.74	1,000.00	1,000.00	1,500.00	50.0%
TOTAL Adult Probation		475,004.34	510,453.00	510,453.00	505,953.00	-.9%

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ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Juvenile Probation		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104237	332026	81,668.00	81,668.00	81,668.00	81,668.00		.0%
104237	332028	1,444.00	1,500.00	1,500.00	1,200.00		-20.0%
104237	332039	7,700.00	178,170.00	178,170.00	195,043.00		9.5%
104237	344001	.00	.00	.00	100.00		.0%
104237	344004	10,047.89	12,000.00	12,000.00	6,000.00		-50.0%
TOTAL Juvenile Probation		100,859.89	273,338.00	273,338.00	284,011.00	.00	3.9%

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PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 ADOPTED	PCT CHANGE
PCCD Interm Punish Pass Thru						
104240	332000	163,520.41	87,381.00	89,618.21	87,381.00	-2.5%
TOTAL PCCD Interm Punish Pas		163,520.41	87,381.00	89,618.21	87,381.00	-2.5%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Emergency Management Agency		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	331005	76,255.00	77,000.00	77,000.00	79,000.00	2.6%
104291	344400				200.00	.0%
104291	332062	-5,711.79	242,623.00	242,623.00	590,000.00	143.2%
104291	362014	36,727.52	45,000.00	45,000.00	48,840.00	8.5%
104291	369004	1,541,135.90	1,190,544.00	1,190,544.00	1,267,543.00	6.5%
104291	369007	1,285,003.33	1,280,122.00	1,280,122.00	1,242,922.00	-2.9%
TOTAL Emergency Management A		2,933,409.96	2,835,289.00	2,835,289.00	3,228,505.00	13.9%

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PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Animal Shelter		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104294	367000	9,416.30	4,500.00	4,500.00	4,500.00	.0%
TOTAL Animal Shelter		9,416.30	4,500.00	4,500.00	4,500.00	.0%

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PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Solid Waste		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104324	332045 Solid Wast	36,574.89	30,000.00	30,000.00	30,000.00	.0%
TOTAL Solid Waste		36,574.89	30,000.00	30,000.00	30,000.00	.0%

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ACCOUNTS FOR:

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 ADOPTED	PCT CHANGE
104331 362020 Royalt Air	12,869.04	10,000.00	10,000.00	4,750.00	-52.5%
TOTAL Airport	12,869.04	10,000.00	10,000.00	4,750.00	.00 -52.5%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Children and Youth Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	331007					
104420	331009	141,618.10	160,181.00	160,181.00	160,181.00	.0%
104420	331010	131,537.00	131,537.00	131,537.00	131,537.00	.0%
104420	331011	1,088,450.74	759,900.00	759,900.00	990,962.00	30.4%
104420	331012	293,756.39	308,224.00	308,224.00	339,414.00	10.1%
104420	331013	64,746.00	64,746.00	64,746.00	64,746.00	.0%
104420	331015	3,900.02	5,090.00	5,090.00	4,110.00	-19.3%
104420	331016	100,909.33	129,150.00	129,150.00	123,948.00	-4.0%
104420	331017	2,356.00			3,058.00	.0%
104420	332037	35,077.00	35,078.00	35,078.00	35,078.00	.0%
104420	332039	4,725,540.98	5,132,336.00	5,132,336.00	4,976,761.00	-3.0%
104420	334010	44,557.88	36,274.00	36,274.00	12,433.00	-65.7%
104420	346200	146,439.37	144,139.00	144,139.00	198,000.00	37.4%
10442026	331000	17,747.75	17,747.00	17,747.00	17,747.00	.0%
10442026	332000	456,167.89	552,995.00	552,995.00	641,617.00	16.0%
10442029	332040	107,486.70	130,625.00	130,625.00	140,125.00	7.3%
10442030	331010	10,937.20	26,848.00	26,848.00	24,879.00	-7.3%
10442030	332039	42,674.80	98,105.00	98,105.00	89,629.00	-8.6%
10442031	332000	14,874.30	31,875.00	31,875.00	34,000.00	6.7%
10442033	332000	65,631.00	59,375.00	59,375.00	66,500.00	12.0%
10442037	332000	36,900.10	59,400.00	59,400.00	45,000.00	-24.2%
10442038	332000	.00	54,625.00	54,625.00	45,000.00	-17.6%
10442041	332000	.00	.00	.00	190,522.00	.0%
10442042	332000	.00	.00	.00	87,557.00	.0%
10442043	332000	.00	.00	.00	149,150.00	.0%
10442044	332000	.00	.00	.00	180,000.00	.0%
TOTAL Children and Youth Ser		7,531,308.55	7,938,250.00	7,938,250.00	8,751,954.00	10.3%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Transit Authority		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10480	391000 ProcFixedA	.00	.00	.00	4,598.00	.0%
TOTAL Transit Authority		.00	.00	.00	4,598.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Human Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	332000 141	HSVetTrust	.00	.00	10,000.00	.0%
104490	367000 110	HSSuicDon	16,038.62	17,650.00	17,650.00	.0%
104490	369004	ReimbOther	30,837.94	29,000.00	14,700.00	-49.3%
104490	369007	ReimbPerso	166,457.94	146,524.00	60,924.00	-58.4%
TOTAL Human Services		213,334.50	193,174.00	193,174.00	103,274.00	.00
						-46.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Human Services Pass Thru		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104491	331019 TEFAP	11,164.68	6,000.00	8,775.82	6,000.00	-31.6%
TOTAL Human Services Pass Th		11,164.68	6,000.00	8,775.82	6,000.00	.00 -31.6%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Parks and Trails		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	333007	30,000.00	30,000.00	30,000.00	30,000.00	.0%
104550	367000	150.00	500.00	500.00	500.00	.0%
104550	369000	162.80	150.00	150.00	150.00	.0%
10455051	362020	499.71	800.00	800.00	2,000.00	150.0%
10455053	347004	.00	.00	.00	100.00	.0%
10455055	367000	459.40	500.00	500.00	1,000.00	100.0%
10455058	347000	5,357.63	4,500.00	4,500.00	4,000.00	-11.1%
10455058	362000	270.00	100.00	100.00	100.00	.0%
TOTAL Parks and Trails		36,899.54	36,550.00	36,550.00	37,850.00	3.6%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Employee Benefits		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104870	349002	143,563.90	.00	.00	140,000.00	.0%
TOTAL Employee Benefits		143,563.90	.00	.00	140,000.00	.0%

FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Other Financing Sources		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104900	392500	285,577.68	132,000.00	132,000.00	132,000.00	.0%
TOTAL Other Financing Source		285,577.68	132,000.00	132,000.00	132,000.00	.0%
TOTAL REVENUE		37,351,336.74	38,448,289.00	38,453,302.03	40,102,224.00	4.3%
TOTAL EXPENSE		.00	.00	.00	.00	.0%
GRAND TOTAL		37,351,336.74	38,448,289.00	38,453,302.03	40,102,224.00	4.3%

** END OF REPORT - Generated by Lisa Gregersen **