

## 2022- 2023 BUDGET SUMMARY COMPARISON

MAY 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			2,680,903	1,876,858.98
Fire			2,024,313	1,396,063.19
Court			126,563	89,528.14
Executive			226,300	151,812.04
General Admin			857,690	711,142.64
Inspection			186,568	134,844.51
GENERAL	\$ 6,151,268	5,052,910.58	\$ 6,102,337	\$4,360,249.50
SANITATION	1,756,000	1,889,641.75	1,644,352	1,381,581.55
STREET	2,066,422	968,521.42	2,066,422	866,243.39
AIRPORT	251,610	74,972.98	250,005	166,651.54
LIBRARY	296,674	301,802.97	283,900	363,181.99
TOURISM	101,111	64,259.11	101,111	37,732.89
BAND	79,437	82,198.89	78,675	33,664.57
PARK	1,723,339	1,761,237.55	1,709,998	859,235.34
PARK CAPITAL IMP		35,220.38	-	216,273.88
MARTIN COMM CENTER	81,000	51,198.84	67,447	60,683.67
HAB CENTER	-		260,000	179,328.87
ECONOMIC DEVELOPMENT	162,000	111,355.76		
ARPA		61,789.28		277,281.36
	<b><u>\$ 12,668,861.00</u></b>	10,455,109.51	<b><u>\$ 12,564,247.00</u></b>	8,802,108.55
	PERCENT RECEIVED	73.44%	PERCENT EXPENDED	48.78%