

## 2022- 2023 BUDGET SUMMARY COMPARISON

JULY 2023

FUND	REVENUES	CURRENT REVENUES	EXPENDITURES	CURRENT EXPENDITURES
Police			2,680,903	2,272,442.35
Fire			2,024,313	1,659,283.31
Court			126,563	102,434.09
Executive			226,300	186,822.17
General Admin			857,690	837,035.70
Inspection			186,568	164,174.86
GENERAL	\$ 6,151,268	6,065,083.38	\$ 6,102,337	\$5,222,192.48
SANITATION	1,756,000	2,608,387.93	1,644,352	1,572,785.72
STREET	2,066,422	1,223,381.17	2,066,422	1,083,491.15
AIRPORT	251,610	111,792.51	250,005	233,973.29
LIBRARY	296,674	339,865.78	283,900	422,873.35
TOURISM	101,111	64,259.11	101,111	54,699.38
BAND	79,437	87,448.39	78,675	56,516.29
PARK	1,723,339	2,121,951.19	1,709,998	1,147,554.63
PARK CAPITAL IMP		359,495.38	-	229,690.13
MARTIN COMM CENTER	81,000	56,996.85	67,447	107,270.07
HAB CENTER	-		260,000	225,660.73
ECONOMIC DEVELOPMENT	162,000	114,071.96		269,305.00
ARPA		79,315.25		10,976.36
	<b><u>\$ 12,668,861.00</u></b>	13,232,048.90	<b><u>\$ 12,564,247.00</u></b>	10,636,988.58
	PERCENT RECEIVED	100.64%	PERCENT EXPENDED	74.48%