

Budget to Actual Period Report

[View in Excel](#)

Select Department Dept 23 - Police
Select Accounting Unit AU 10023500 - COMMUNITY ENGAGEMENT UNIT
Select Period 2023M12_YTD
Select Budget 2023 Annual Revised Budget
Select Fund ALL FUNDS - All Funds

[Reset Start Here Filters for Expanded Display](#)

Revenue	Final Budget	Actuals	YTD Total Amount	Budget Act Variance
REVENUE - REVENUE	753,456.00	998,007.51	998,007.51	-244,551.51
CHARGESVC - CHARGES FOR SERVICES	753,456.00	998,007.51	998,007.51	-244,551.51
PUBSAFEC HGS - PUBLIC SAFETY CHARGES	753,456.00	998,007.51	998,007.51	-244,551.51
45500 - POLICE SERVICE	753,456.00	998,007.51	998,007.51	-244,551.51
45520 - POLICE CONTRACT SERVICE	175,000.00	486,048.13	486,048.13	-311,048.13
45550 - COMMUNITY SERVICE PERMIT FEES	40,000.00	15,485.00	15,485.00	24,515.00
45580 - POLICE ACOP A COMMUNITY OUTREA	538,456.00	496,474.38	496,474.38	41,981.62