FY2020 Items for Review

- General Fund Budget to Actual Summary
  - Expenses and Revenues

- Solid Waste Fund - Enterprise Fund
  - Expenses and Revenues

Based on March 2020 unaudited budget and actuals
FY2020 General Fund Budget to Actual
Revenue by Type
(in millions)

Total Amended Budget with Appropriated Fund Balance = $337,337,308
Total YTD Actual = $276,830,805

82.06% of Budget

Based on March 2020 unaudited budget and actuals
FY2020 General Fund Budget to Actual Expenditure by Function (in millions)

Total Amended Budget = $337,337,308
Total Actual = $227,411,880

67.4% expended
FY2020 General Fund Budget to Actual Expenditure by Category (in millions)

- Total Amended Budget = $337,337,308
- Total Actual = $227,411,880
- 67.4% expended
FY2020 Solid Waste Fund Budget to Actual Revenue by Type
(in millions)

Total Amended Budget = $9,674,603
Total Actual = $8,055,982

83.3% of Budget
FY2020 Solid Waste Fund Budget to Actual Expenditure by Category (in millions)

Total Amended Budget = $9,674,603
Total Actual = $4,980,807

51.5% expended
Questions?