FY2022 Items for Review

✓ General Fund Budget to Actual Summary
  ➢ Expenses and Revenues

✓ Solid Waste Fund- Enterprise Fund
  ➢ Expenses and Revenues
FY2022 General Fund Budget to Actual Revenue by Type
(in millions)

Total Amended Budget with Appropriated Fund Balance = $365,332,822
Total YTD Actual = $42,997,475

11.8% of Budget
FY2022 General Fund Budget to Actual
Expenditure by Function
(in millions)

Total Amended Budget = $365,332,822
Total Actual = $73,966,534

20.2% expended
FY2022 General Fund Budget to Actual Expenditure by Category (in millions)

Total Amended Budget = $365,332,822
Total Actual = $73,966,534

20.2% expended
FY2022 Solid Waste Fund Budget to Actual Revenue by Type (in millions)

Total Amended Budget = $ 12,740,210
Total Actual = $ 2,444,314

19.2% of Budget
FY2022 Solid Waste Fund Budget to Actual Expenditure by Category

(in millions)

Total Amended Budget = $12,740,210
Total Actual = $1,407,975

11.1% expended
Questions?