CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2018 Budget	November 2018 Actual	YTD 2018 Actual	Budget Balance Remaining	Percent Used	YTD 2017 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	(169,300)	0	(157,782)	(11,518)	93% →	(164,510)
12 - ADMINISTRATION	(1,835,300)	(19,663)	(1,503,241)	(332,059)	82% →	(1,459,766)
13 - CITY CLERK	(405,400)	(6)	(309,230)	(96,170)	76% →	(268,089)
15 - FINANCE	(1,265,700)	(6)	(780,811)	(484,889)	62% ↑	(1,111,254)
17 - COMMUNITY DEVELOPMENT	(848,400)	(1,529)	(601,538)	(246,862)	71% ↑	(583,847)
18 - FACILITIES	(574,400)	(4,407)	(506,961)	(67,439)	88% →	(352,527)
31 - POLICE DEPARTMENT	(8,624,300)	(3,649)	(6,977,832)	(1,646,468)	81% →	(7,113,280)
32 - FIRE	(2,420,200)	(5,792)	(2,003,956)	(416,244)	83% →	(1,934,275)
33 - INSPECTION-BLDG-PLMBG-HTG	(810,600)	0	(682,864)	(127,736)	84% →	(745,537)
41 - ENGINEERING	(817,600)	(327)	(735,539)	(82,061)	90% →	(736,071)
42 - STREET MAINTENANCE	(2,143,200)	(9,211)	(1,857,969)	(285,231)	87% →	(1,728,225)
44 - FLEET	(464,200)	0	(350,127)	(114,073)	75% →	(375,427)
46 - PARK MAINTENANCE	(2,060,300)	(2,381)	(1,717,149)	(343,151)	83% →	(1,733,060)
66 - NATURAL RESOURCES	(126,200)	0	(30,707)	(95,493)	24% ↑	(168,184)
67 - RECREATION	(3,814,500)	(4,030)	(2,899,050)	(915,450)	76% →	(2,789,012)
91 - UNALLOCATED	(216,300)	0	(40,812)	(175,488)	19% ↑	(33,764)
TOTAL EXPENDITURES	**(26,595,900)**	**(51,001)**	**(21,155,569)**	**(5,440,331)**	**80%** →	**(21,296,827)**

Key

- ↑ Varies more than 10% than budget positively
- ↓ Varies more than 10% than budget negatively
- → Within 10% of budget