

CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2019 Budget	April 2019 Actual	YTD 2019 Actual	Budget Balance Remaining	Percent Used	April YTD 2018 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	193,800	817	75,443	118,357	39% ↓	82,749
12 - ADMINISTRATION	1,966,500	7,395	499,263	1,467,237	25% →	590,114
13 - CITY CLERK	364,200	2,346	102,478	261,722	28% →	113,840
15 - FINANCE	937,400	5,741	165,370	772,030	18% →	215,845
17 - COMMUNITY DEVELOPMENT	657,200	1,093	170,425	486,775	26% →	249,899
18 - FACILITIES	595,500	18,800	155,782	439,718	26% →	189,387
31 - POLICE DEPARTMENT	8,988,800	14,546	2,141,621	6,847,179	24% →	2,701,836
32 - FIRE	2,530,100	17,483	632,242	1,897,858	25% →	697,503
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	6,486	232,899	766,601	23% →	299,427
41 - ENGINEERING	907,400	1,197	219,515	687,885	24% →	266,228
42 - STREET MAINTENANCE	2,269,200	24,157	678,876	1,590,324	30% →	641,958
44 - FLEET	464,700	2,990	118,395	346,305	25% →	139,941
46 - PARK MAINTENANCE	2,150,000	13,117	436,563	1,713,437	20% →	541,521
66 - NATURAL RESOURCES	133,100	0	83,982	49,118	63% ↓	5,284
67 - RECREATION	3,929,500	78,119	924,745	3,004,755	24% →	1,022,909
91 - UNALLOCATED	131,300	301	1,931	129,369	1% ↑	2,384
TOTAL EXPENDITURES	27,218,200	194,588	6,639,530	20,578,670	24% →	7,760,824

Key

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