

CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2019 Budget	May 2019 Actual	YTD 2019 Actual	Budget Balance Remaining	Percent Used	May YTD 2018 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	193,800	785	79,402	114,398	41% ➡	90,000
12 - ADMINISTRATION	1,966,500	1,783	624,265	1,342,235	32% ➡	739,550
13 - CITY CLERK	364,200	210	127,756	236,444	35% ➡	141,678
15 - FINANCE	937,400	121	222,565	714,835	24% ➡	258,960
17 - COMMUNITY DEVELOPMENT	657,200	123	220,304	436,896	34% ➡	299,007
18 - FACILITIES	595,500	4,913	189,201	406,299	32% ➡	241,607
31 - POLICE DEPARTMENT	8,988,800	6,038	2,791,209	6,197,591	31% ➡	3,483,440
32 - FIRE	2,530,100	7,280	820,357	1,709,743	32% ➡	879,753
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	0	301,591	697,910	30% ➡	363,177
41 - ENGINEERING	907,400	1,018	275,365	632,035	30% ➡	334,727
42 - STREET MAINTENANCE	2,269,200	14,770	800,723	1,468,477	35% ➡	809,846
44 - FLEET	464,700	1,377	149,380	315,320	32% ➡	176,867
46 - PARK MAINTENANCE	2,150,000	9,589	567,654	1,582,346	26% ➡	702,337
66 - NATURAL RESOURCES	133,100	0	95,543	37,557	72% ↓	7,701
67 - RECREATION	3,929,500	41,688	1,203,637	2,725,863	31% ➡	1,321,782
91 - UNALLOCATED	131,300	222	2,183	129,117	2% ↑	3,032
TOTAL EXPENDITURES	27,218,200	89,916	8,471,135	18,747,065	31% ➡	9,853,464

Key

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