

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	3,312	86,334	107,466	45% ➡	90,000
12 - ADMINISTRATION	1,966,500	127,659	750,141	1,216,359	38% ➡	739,550
13 - CITY CLERK	364,200	23,291	150,836	213,364	41% ➡	141,678
15 - FINANCE	937,400	338,675	561,119	376,281	60% ↓	258,960
17 - COMMUNITY DEVELOPMENT	657,200	50,627	270,808	386,392	41% ➡	299,007
18 - FACILITIES	595,500	49,074	233,363	362,137	39% ➡	241,607
31 - POLICE DEPARTMENT	8,988,800	607,847	3,393,019	5,595,781	38% ➡	3,483,440
32 - FIRE	2,530,100	158,653	951,348	1,578,752	38% ➡	879,753
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	70,712	372,302	627,198	37% ➡	363,177
41 - ENGINEERING	907,400	56,000	330,347	577,053	36% ➡	334,727
42 - STREET MAINTENANCE	2,269,200	116,997	902,950	1,366,250	40% ➡	809,846
44 - FLEET	464,700	31,132	179,134	285,566	39% ➡	176,867
46 - PARK MAINTENANCE	2,150,000	145,205	703,270	1,446,730	33% ➡	702,337
66 - NATURAL RESOURCES	133,100	1,981	97,524	35,576	73% ↓	7,701
67 - RECREATION	3,929,500	318,903	1,481,212	2,448,288	38% ➡	1,321,782
91 - UNALLOCATED	131,300	939	2,899	128,401	2% ↑	3,032
TOTAL EXPENDITURES	27,218,200	2,101,008	10,466,607	16,751,593	38% ➡	9,853,464

Key

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