

CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2019 Budget	June 2019 Actual	YTD 2019 Actual	Budget Balance Remaining	Percent Used	June YTD 2018 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	193,800	27	91,042	102,758	47% ➡	96,130
12 - ADMINISTRATION	1,966,500	82,842	833,356	1,133,144	42% ➡	861,745
13 - CITY CLERK	364,200	14,914	165,782	198,418	46% ➡	170,193
15 - FINANCE	937,400	26,125	587,358	350,042	63% ↓	585,669
17 - COMMUNITY DEVELOPMENT	657,200	20,853	291,750	365,450	44% ➡	370,713
18 - FACILITIES	595,500	25,884	259,473	336,027	44% ➡	289,680
31 - POLICE DEPARTMENT	8,988,800	338,066	3,739,693	5,249,107	42% ➡	4,069,144
32 - FIRE	2,530,100	60,523	1,044,719	1,485,381	41% ➡	1,047,277
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	36,889	409,524	589,976	41% ➡	413,391
41 - ENGINEERING	907,400	31,983	362,782	544,618	40% ➡	402,350
42 - STREET MAINTENANCE	2,269,200	66,538	971,587	1,297,613	43% ➡	1,033,282
44 - FLEET	464,700	14,103	193,307	271,393	42% ➡	203,042
46 - PARK MAINTENANCE	2,150,000	74,702	781,776	1,368,224	36% ➡	870,080
66 - NATURAL RESOURCES	133,100	905	98,542	34,558	74% ↓	9,913
67 - RECREATION	3,929,500	159,702	1,641,074	2,288,426	42% ➡	1,614,581
91 - UNALLOCATED	131,300	379	3,278	128,022	2% ↑	8,376
TOTAL EXPENDITURES	27,218,200	954,435	11,475,044	15,743,156	42% ➡	12,045,566

Key

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