

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	2,689	93,704	100,096	48% ➡	96,130
12 - ADMINISTRATION	1,966,500	174,587	925,101	1,041,399	47% ➡	861,745
13 - CITY CLERK	364,200	27,287	178,155	186,045	49% ➡	170,193
15 - FINANCE	937,400	44,842	606,075	331,325	65% ↓	585,669
17 - COMMUNITY DEVELOPMENT	657,200	41,218	312,114	345,086	47% ➡	370,713
18 - FACILITIES	595,500	50,211	283,800	311,700	48% ➡	289,680
31 - POLICE DEPARTMENT	8,988,800	652,718	4,054,345	4,934,455	45% ➡	4,069,144
32 - FIRE	2,530,100	154,599	1,138,794	1,391,306	45% ➡	1,047,277
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	78,168	450,804	548,697	45% ➡	413,391
41 - ENGINEERING	907,400	68,051	398,851	508,549	44% ➡	402,350
42 - STREET MAINTENANCE	2,269,200	404,505	1,309,554	959,646	58% ➡	1,033,282
44 - FLEET	464,700	29,597	208,802	255,898	45% ➡	203,042
46 - PARK MAINTENANCE	2,150,000	184,248	891,322	1,258,678	41% ➡	870,080
66 - NATURAL RESOURCES	133,100	3,012	100,648	32,452	76% ↓	9,913
67 - RECREATION	3,929,500	349,043	1,830,415	2,099,085	47% ➡	1,614,581
91 - UNALLOCATED	131,300	710	3,609	127,691	3% ↑	8,376
TOTAL EXPENDITURES	27,218,200	2,265,485	12,786,093	14,432,107	47% ➡	12,045,566

Key

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