

CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2019 Budget	July 2019 Actual	YTD 2019 Actual	Budget Balance Remaining	Percent Used	July YTD 2018 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	193,800	0	98,055	95,745	51% ➡	103,413
12 - ADMINISTRATION	1,966,500	73,670	999,026	967,474	51% ➡	990,939
13 - CITY CLERK	364,200	12,766	190,957	173,243	52% ➡	201,576
15 - FINANCE	937,400	25,507	631,820	305,580	67% ↓	622,597
17 - COMMUNITY DEVELOPMENT	657,200	28,785	340,227	316,973	52% ➡	427,075
18 - FACILITIES	595,500	24,413	308,492	287,008	52% ➡	339,265
31 - POLICE DEPARTMENT	8,988,800	335,938	4,399,147	4,589,653	49% ➡	4,715,634
32 - FIRE	2,530,100	62,803	1,239,126	1,290,974	49% ➡	1,211,835
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	37,697	488,788	510,712	49% ➡	472,241
41 - ENGINEERING	907,400	33,228	444,646	462,754	49% ➡	474,398
42 - STREET MAINTENANCE	2,269,200	136,323	1,447,447	821,753	64% ↓	1,453,197
44 - FLEET	464,700	12,542	220,923	243,777	48% ➡	235,274
46 - PARK MAINTENANCE	2,150,000	72,926	971,475	1,178,525	45% ➡	1,071,285
66 - NATURAL RESOURCES	133,100	1,660	99,560	33,540	75% ↓	12,281
67 - RECREATION	3,929,500	176,310	1,977,074	1,952,426	50% ➡	1,924,102
91 - UNALLOCATED	131,300	0	3,609	127,691	3% ↑	9,484
TOTAL EXPENDITURES	27,218,200	1,034,568	13,860,371	13,357,829	51% ➡	14,264,597

Key

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