

CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2019 Budget	November 2019 Actual	YTD 2019 Actual	Budget Balance Remaining	Percent Used	YTD 2018 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	193,800	149	161,018	32,782	83% ➡	165,769
12 - ADMINISTRATION	1,966,500	63,634	1,680,543	285,957	85% ➡	1,635,823
13 - CITY CLERK	364,200	10,949	310,276	53,924	85% ➡	351,468
15 - FINANCE	937,400	18,220	818,721	118,679	87% ➡	821,631
17 - COMMUNITY DEVELOPMENT	657,200	18,093	591,697	65,503	90% ➡	641,652
18 - FACILITIES	595,500	23,739	519,767	75,733	87% ➡	552,491
31 - POLICE DEPARTMENT	8,988,800	280,915	7,528,296	1,460,504	84% ➡	7,735,500
32 - FIRE	2,530,100	54,639	2,298,196	231,904	91% ➡	2,187,737
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	29,955	866,803	132,697	87% ➡	748,012
41 - ENGINEERING	907,400	25,829	763,931	143,469	84% ➡	796,669
42 - STREET MAINTENANCE	2,269,200	55,999	2,116,691	152,509	93% ➡	1,984,617
44 - FLEET	464,700	21,880	371,056	93,644	80% ➡	381,497
46 - PARK MAINTENANCE	2,150,000	63,071	1,854,916	295,084	86% ➡	1,894,711
66 - NATURAL RESOURCES	133,100	513	128,002	5,098	96% ➡	33,353
67 - RECREATION	3,929,500	129,893	3,355,765	573,735	85% ➡	3,194,603
91 - UNALLOCATED	131,300	2,784	30,866	100,434	24% ⬆	45,243
TOTAL EXPENDITURES	27,218,200	800,264	23,396,544	3,821,656	86% ➡	23,170,776

Key

- ⬆ Varies more than 10% than budget positively
- ⬇ Varies more than 10% than budget negatively
- ➡ Within 10% of budget