

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	9,156	193,025	775	100% ➡	165,769
12 - ADMINISTRATION	1,966,500	125,831	1,742,740	223,760	89% ➡	1,635,823
13 - CITY CLERK	364,200	23,046	322,372	41,828	89% ➡	351,468
15 - FINANCE	937,400	40,877	841,378	96,022	90% ➡	821,631
17 - COMMUNITY DEVELOPMENT	657,200	40,340	613,944	43,256	93% ➡	641,652
18 - FACILITIES	595,500	41,668	537,695	57,805	90% ➡	552,491
31 - POLICE DEPARTMENT	8,988,800	585,109	7,832,491	1,156,309	87% ➡	7,735,500
32 - FIRE	2,530,100	169,455	2,413,011	117,089	95% ➡	2,187,737
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	78,186	915,033	84,467	92% ➡	748,012
41 - ENGINEERING	907,400	61,970	800,072	107,328	88% ➡	796,669
42 - STREET MAINTENANCE	2,269,200	123,991	2,184,683	84,517	96% ➡	1,984,617
44 - FLEET	464,700	37,076	386,252	78,448	83% ➡	381,497
46 - PARK MAINTENANCE	2,150,000	149,704	1,941,549	208,451	90% ➡	1,894,711
66 - NATURAL RESOURCES	133,100	1,466	128,954	4,146	97% ➡	33,353
67 - RECREATION	3,929,500	267,970	3,493,842	435,658	89% ➡	3,194,603
91 - UNALLOCATED	131,300	3,602	31,684	99,617	24% ⬆	45,243
TOTAL EXPENDITURES	27,218,200	1,759,446	24,378,725	2,839,475	90% ➡	23,170,776

Key

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