

CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2020 Budget	April 2020 Actual	YTD 2020 Actual	Budget Balance Remaining	Percent Used	April YTD 2019 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	191,100	(10)	71,075	120,025	37% ➡	83,021
12 - ADMINISTRATION	2,102,700	8,625	611,797	1,490,903	29% ➡	622,482
13 - CITY CLERK	426,600	807	176,184	250,416	41% ↓	127,546
15 - FINANCE	966,700	6,178	249,214	717,486	26% ➡	222,444
17 - COMMUNITY DEVELOPMENT	592,300	1,323	201,330	390,970	34% ➡	220,182
18 - FACILITIES	601,300	16,553	162,546	438,754	27% ➡	184,958
31 - POLICE DEPARTMENT	9,214,600	19,375	2,355,909	6,858,691	26% ➡	2,785,171
32 - FIRE	2,762,700	32,800	677,424	2,085,276	25% ➡	792,694
33 - INSPECTION-BLDG-PLMBG-HTG	1,286,900	13,229	420,538	866,362	33% ➡	301,591
41 - ENGINEERING	1,119,900	11,959	272,267	847,633	24% ➡	274,347
42 - STREET MAINTENANCE	2,405,300	27,251	519,173	1,886,127	22% ➡	785,953
44 - FLEET	450,500	1,496	119,637	330,863	27% ➡	147,333
46 - PARK MAINTENANCE	2,531,000	20,197	481,131	2,049,869	19% ↑	558,065
66 - NATURAL RESOURCES	150,700	19,174	71,432	79,268	47% ↓	95,543
67 - RECREATION	4,210,400	55,506	960,933	3,249,467	23% ➡	1,162,309
91 - UNALLOCATED	130,300	7	1,687	128,613	1% ↑	1,961
TOTAL EXPENDITURES	29,143,000	234,471	7,352,279	21,790,722	25% ➡	8,365,599

Key

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