

Department	All My Departments	
Current Year Budget as of	12/31/2025	
Current Year Budget		\$1,484,170.59
YTD Actual		\$1,159,418.63
Variance		\$324,751.96

Account Number	Account Title
401-4500-45400	Advertising & Promotion
401-4500-41300	Benefits
401-4500-41301	Benefits-Homeland Security
401-4500-44320	Building & Grounds Maintenance
401-4500-46500	Clothing
401-4500-45300	Communications/Postage
401-4500-43400	Contractual Services
401-4500-46400	Dues & Subscriptions
401-4500-46220	Electricity
401-4500-54000	Misc. Marketing
401-4500-46950	Miscellaneous Supplies
401-4500-46100	Office Supplies
401-4500-47430	Office/Capital Expense 1-5K
401-4500-46120	Operating Supplies
401-4500-47300	Other Capital Equipment 5-10K
401-4500-41200	Overtime
401-4500-41201	Overtime Homeland Security
401-4500-46700	Parts & Supplies for Equipment
401-4500-43424	Permits
401-4500-43200	Professional Fees & Services
401-4500-45500	Reproduction & Copying
401-4500-44225	Rural Snow Removal
401-4500-41100	Salaries and Wages
401-4500-41150	Temporary Wages
401-4500-45900	Training
401-4500-45800	Travel & Transportation
401-4500-46260	Vehicle & Equipment Fuels
401-4500-44310	Vehicle Maintenance
401-4500-41101	Wages Homeland Sec

**YTD Actual****YTD Budget**

0	2600
259622.68	305438.33
0	0
4505.15	30401.41
4173.45	3250
8815.1	16400
68060.69	88000
5111.84	5300
283502.55	330000
13523.23	17500
0	0
1423.38	1450
1098.59	1098.59
23921.01	42500
0	0
44499.3	124339.43
0	0
2987.93	6000
0	0
840.97	21200
380.98	850
0	0
366859.45	360926.83
30408.39	84216
3099.94	8200
26014.1	24000
10467.77	10000
102.13	500
0	0



Variance

2600
45815.65
0
25896.26
-923.45
7584.9
19939.31
188.16
46497.45
3976.77
0
26.62
0
18578.99
0
79840.13
0
3012.07
0
20359.03
469.02
0
-5932.62
53807.61
5100.06
-2014.1
-467.77
397.87
0