

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2024-2025

2024

2023

12/31/2023

2023

2022

Account	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommend
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Function: 004 Revenue

Revenue

1,960.00

100-004-33600-00038-383000
Insurance Claims

\$1,960.00

Total Revenue

Total Expenditure

\$1,960.00

Net

Function: 005 Expense

Expenditure

100-005-33600-00052-521301
Computer Service

1,000.00

100

1250.00

100-005-33600-00052-522201
Repair/Maint - Equipment

500.00

100

2250.00

100-005-33600-00052-522202
Repair/Maint - Commun Equipment

249.00

96

10,000.00

100-005-33600-00052-523500
Repair/Maint - Vehicles

500.00

100

1000.00

100-005-33600-00052-523700
Travel

750.00

100

750.00

100-005-33600-00052-523852
Contract Services

3,750.00

10,000.00

100-005-33600-00053-531100	Supplies/Materials	1,681.00	5,500.00	498.00	91	8000.00
100-005-33600-00053-531120	Repair/Maint - Buildings				100	0
100-005-33600-00053-531122	Add'L Copies		50.00		100	100.00
100-005-33600-00053-531270	Gas/Oil Vehicles	4,643.00	8,200.00	177.00	98	9800.00
100-005-33600-00053-531600	Minor Equipment	3,452.00	1,500.00	934.00	38	1,500.00
100-005-33600-00053-531700	Uniforms	1,870.00	3,000.00	358.00	88	8000.00

Total Revenue

Total Expenditure

Net

Report Total Revenue

Report Total Expenditure

Report Total Net

\$15,046.00	\$31,750.00	\$5,966.00
-\$15,046.00	-\$31,750.00	-\$5,966.00
\$1,960.00		
\$15,046.00		
-\$13,086.00		

ABRANAN

bp-annual-budget-estimate

8:35:52 AM

03/06/2023

Approved

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