

**Mt. Oliver General Fund**  
**Budget vs. Actual**  
January through April 2024

	TOTAL				
	APR 2024	JAN - APR 2024	2024 Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense					
Income					
301.000 · Real Estate Taxes					
301.100 · Current Year Taxes	202,933.62	386,933.23	915,500.00	-528,566.77	42.27%
301.200 · Prior Year Taxes	0.00	20,354.60	26,150.00	-5,795.40	77.84%
301.500 · Delinquent Taxes	5,324.02	19,656.81	85,000.00	-65,343.19	23.13%
301.600 · Payment in Lieu	0.00	0.00	8,420.00	-8,420.00	0.0%
<b>Total 301.000 · Real Estate Taxes</b>	<b>208,257.64</b>	<b>426,944.64</b>	<b>1,035,070.00</b>	<b>-608,125.36</b>	<b>41.25%</b>
309.000 · Regional Asset District					
309.100 · Regional Assesment Act 77	22,777.48	110,743.80	375,000.00	-264,256.20	29.53%
<b>Total 309.000 · Regional Asset District</b>	<b>22,777.48</b>	<b>110,743.80</b>	<b>375,000.00</b>	<b>-264,256.20</b>	<b>29.53%</b>
310.000 · ACT 511 Taxes					
310.100 · Real Estate Transfer Tax	2,141.22	7,403.82	85,000.00	-77,596.18	8.71%
310.210 · EIT Current Year	20,858.53	152,915.40	386,250.00	-233,334.60	39.59%
310.220 · EIT Prior Year	0.00	0.00	128,750.00	-128,750.00	0.0%
310.230 · EIT Delinquent	0.00	0.00	7,500.00	-7,500.00	0.0%
310.310 · Business Privilege Tax	2,250.00	15,700.00	30,000.00	-14,300.00	52.33%
310.500 · Local Service Tax	0.00	3,056.88	15,000.00	-11,943.12	20.38%
310.700 · Mechanical Devices	0.00	7,575.00	6,175.00	1,400.00	122.67%
<b>Total 310.000 · ACT 511 Taxes</b>	<b>25,249.75</b>	<b>186,651.10</b>	<b>658,675.00</b>	<b>-472,023.90</b>	<b>28.34%</b>
312.000 · Business License & Permits					
321.610 · Solicitation Permits	0.00	35.00	250.00	-215.00	14.0%
321.800 · Cable TV Franchise	0.00	5,307.61	22,500.00	-17,192.39	23.59%
<b>Total 312.000 · Business License &amp; Permits</b>	<b>0.00</b>	<b>5,342.61</b>	<b>22,750.00</b>	<b>-17,407.39</b>	<b>23.48%</b>
322.000 · Non-Business License&Permit					
322.800 · Street & Curb Permits	11,570.00	13,404.00	12,500.00	904.00	107.23%
<b>Total 322.000 · Non-Business License&amp;Permit</b>	<b>11,570.00</b>	<b>13,404.00</b>	<b>12,500.00</b>	<b>904.00</b>	<b>107.23%</b>
331.000 · Fines					
331.100 · Magistrate Fines	0.00	9,532.15	42,500.00	-32,967.85	22.43%
331.105 · Allegheny County Fines	188.43	946.72	2,500.00	-1,553.28	37.87%
331.110 · Vehicle Code Violations	0.00	0.00	1,400.00	-1,400.00	0.0%
331.120 · Parking Enforcement	1,180.00	7,515.00	19,500.00	-11,985.00	38.54%
331.121 · Code Enforcement Fines	0.00	0.00	2,500.00	-2,500.00	0.0%
<b>Total 331.000 · Fines</b>	<b>1,368.43</b>	<b>17,993.87</b>	<b>68,400.00</b>	<b>-50,406.13</b>	<b>26.31%</b>
341.000 · Interest Earnings					
341.100 · Interest Earnings	130.24	142.62	800.00	-657.38	17.83%
<b>Total 341.000 · Interest Earnings</b>	<b>130.24</b>	<b>142.62</b>	<b>800.00</b>	<b>-657.38</b>	<b>17.83%</b>
354.000 · State Grants					
354.070 · Parks Grant	0.00	0.00	25,000.00	-25,000.00	0.0%
<b>Total 354.000 · State Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>-25,000.00</b>	<b>0.0%</b>
355.000 · State Shared Revenues					
355.010 · PURTA	0.00	0.00	1,350.00	-1,350.00	0.0%
355.040 · Alcoholic Licenses	0.00	400.00	1,400.00	-1,000.00	28.57%

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355.050 · Pension State Aid	0.00	0.00	104,500.00	-104,500.00	0.0%
355.070 · Foreign Fire Insurance	0.00	0.00	13,750.00	-13,750.00	0.0%
355.090 · ACT 13	0.00	0.00	325.00	-325.00	0.0%
<b>Total 355.000 · State Shared Revenues</b>	<b>0.00</b>	<b>400.00</b>	<b>121,325.00</b>	<b>-120,925.00</b>	<b>0.33%</b>
361.000 · General Government					
361.100 · No Lien Letters	120.00	3,350.00	12,500.00	-9,150.00	26.8%
<b>Total 361.000 · General Government</b>	<b>120.00</b>	<b>3,350.00</b>	<b>12,500.00</b>	<b>-9,150.00</b>	<b>26.8%</b>
362.000 · Public Safety					
362.110 · Sale of Police Reports	0.00	465.00	1,250.00	-785.00	37.2%
362.130 · Alarm Monitoring Fee	0.00	0.00	1,850.00	-1,850.00	0.0%
362.410 · Building Permits	1,000.25	3,137.25	12,500.00	-9,362.75	25.1%
362.411 · Zoning Permits	0.00	459.00	500.00	-41.00	91.8%
362.440 · Sewage - Dye Tests	60.00	1,360.00	4,800.00	-3,440.00	28.33%
362.450 · OCC & Rental Permits	10,690.00	74,260.00	143,750.00	-69,490.00	51.66%
362.480 · Dumpster Permits	75.00	930.00	1,000.00	-70.00	93.0%
<b>Total 362.000 · Public Safety</b>	<b>11,825.25</b>	<b>80,611.25</b>	<b>165,650.00</b>	<b>-85,038.75</b>	<b>48.66%</b>
363.000 · Parking					
363.210 · Parking Meters	309.75	5,564.64	36,000.00	-30,435.36	15.46%
<b>Total 363.000 · Parking</b>	<b>309.75</b>	<b>5,564.64</b>	<b>36,000.00</b>	<b>-30,435.36</b>	<b>15.46%</b>
364.000 · Sanitation					
364.300 · Current Year Refuse	24,760.00	83,399.65	262,250.00	-178,850.35	31.8%
364.400 · Delinquent Refuse	0.00	37,235.25	45,000.00	-7,764.75	82.75%
<b>Total 364.000 · Sanitation</b>	<b>24,760.00</b>	<b>120,634.90</b>	<b>307,250.00</b>	<b>-186,615.10</b>	<b>39.26%</b>
365.000 · Ambulance Service					
365.100 · Ambulance Service & Sub	-255.00	4,295.00	7,500.00	-3,205.00	57.27%
<b>Total 365.000 · Ambulance Service</b>	<b>-255.00</b>	<b>4,295.00</b>	<b>7,500.00</b>	<b>-3,205.00</b>	<b>57.27%</b>
367.000 · Park Fees					
367.120 · Park Fees	25.00	25.00	2,500.00	-2,475.00	1.0%
<b>Total 367.000 · Park Fees</b>	<b>25.00</b>	<b>25.00</b>	<b>2,500.00</b>	<b>-2,475.00</b>	<b>1.0%</b>
387.100 · Contributions & Donations	15,000.00	15,050.00			
392.000 · Interfund Transfers					
392.080 · Transfer from Sanitary Authy	0.00	25,000.00	150,000.00	-125,000.00	16.67%
<b>Total 392.000 · Interfund Transfers</b>	<b>0.00</b>	<b>25,000.00</b>	<b>150,000.00</b>	<b>-125,000.00</b>	<b>16.67%</b>
395.100 · Refund of Prior Year Expenses	1,500.00	6,323.76			
<b>Total Income</b>	<b>322,638.54</b>	<b>1,022,477.19</b>	<b>3,000,920.00</b>	<b>-1,978,442.81</b>	<b>34.07%</b>
<b>Gross Profit</b>	<b>322,638.54</b>	<b>1,022,477.19</b>	<b>3,000,920.00</b>	<b>-1,978,442.81</b>	<b>34.07%</b>
<b>Expense</b>					
400.000 · General Government Expenses					
400.110 · Councilman Salary	1,050.00	4,200.00	12,600.00	-8,400.00	33.33%
400.325 · General Expenses	239.88	3,472.82	5,500.00	-2,027.18	63.14%
400.341 · Printing & Advertising	1,171.56	2,560.41	8,500.00	-5,939.59	30.12%
400.351 · Blanket Insurance	2,722.00	10,888.00	54,500.00	-43,612.00	19.98%
400.354 · Worker's Compensation	6,825.00	38,637.00	65,000.00	-26,363.00	59.44%

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TOTAL

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400.420 · Dues, Subs & Membership	250.00	11,137.48	11,500.00	-362.52	96.85%
400.460 · Meeting & Continuing ED	1,363.65	2,700.36	4,000.00	-1,299.64	67.51%
<b>Total 400.000 · General Government Expenses</b>	<b>13,622.09</b>	<b>73,596.07</b>	<b>161,600.00</b>	<b>-88,003.93</b>	<b>45.54%</b>
<b>401.000 · Executive</b>					
401.105 · Mayor Salary	150.00	600.00	1,800.00	-1,200.00	33.33%
401.110 · Manager Salary	6,057.70	27,115.42	78,750.00	-51,634.58	34.43%
<b>Total 401.000 · Executive</b>	<b>6,207.70</b>	<b>27,715.42</b>	<b>80,550.00</b>	<b>-52,834.58</b>	<b>34.41%</b>
<b>402.000 · Finance</b>					
402.310 · Payroll Services	521.45	2,610.46	6,550.00	-3,939.54	39.85%
402.311 · Auditor's Fees	3,882.73	17,882.73	15,500.00	2,382.73	115.37%
402.312 · Financial Administration	750.00	3,850.00	9,000.00	-5,150.00	42.78%
402.313 · Bank Fees	296.00	731.00			
<b>Total 402.000 · Finance</b>	<b>5,450.18</b>	<b>25,074.19</b>	<b>31,050.00</b>	<b>-5,975.81</b>	<b>80.75%</b>
<b>403.000 · Tax Collection</b>					
403.110 · Tax Collector's Salary	2,389.08	9,556.32	28,669.00	-19,112.68	33.33%
403.310 · Jordan Tax Service	224.58	350.69	650.00	-299.31	53.95%
403.325 · General Expenses	0.00	318.65	1,250.00	-931.35	25.49%
403.350 · Bonds	273.00	273.00	1,000.00	-727.00	27.3%
<b>Total 403.000 · Tax Collection</b>	<b>2,886.66</b>	<b>10,498.66</b>	<b>31,569.00</b>	<b>-21,070.34</b>	<b>33.26%</b>
<b>404.000 · Legal</b>					
404.314 · Solicitor's Fee	4,039.75	13,308.64	24,000.00	-10,691.36	55.45%
404.317 · Filing Liens	0.00	0.00	6,000.00	-6,000.00	0.0%
404.318 · Other Legal Expenses	0.00	45.00	2,000.00	-1,955.00	2.25%
<b>Total 404.000 · Legal</b>	<b>4,039.75</b>	<b>13,353.64</b>	<b>32,000.00</b>	<b>-18,646.36</b>	<b>41.73%</b>
<b>405.000 · Secretary</b>					
405.130 · Secretary Salary	3,480.00	25,120.00	45,240.00	-20,120.00	55.53%
405.210 · Materials & Supplies	0.00	954.11	250.00	704.11	381.64%
405.375 · Maintenance Contracts	974.02	4,432.61	8,250.00	-3,817.39	53.73%
<b>Total 405.000 · Secretary</b>	<b>4,454.02</b>	<b>30,506.72</b>	<b>53,740.00</b>	<b>-23,233.28</b>	<b>56.77%</b>
<b>407.000 · Information Technology</b>					
407.213 · Computer Supplies	0.00	0.00	500.00	-500.00	0.0%
407.252 · General Repair & Maintenance	1,963.35	13,131.14	15,000.00	-1,868.86	87.54%
<b>Total 407.000 · Information Technology</b>	<b>1,963.35</b>	<b>13,131.14</b>	<b>15,500.00</b>	<b>-2,368.86</b>	<b>84.72%</b>
<b>408.000 · Engineer</b>					
408.316 · Engineer's Expenses	4,527.00	8,084.25	45,000.00	-36,915.75	17.97%
<b>Total 408.000 · Engineer</b>	<b>4,527.00</b>	<b>8,084.25</b>	<b>45,000.00</b>	<b>-36,915.75</b>	<b>17.97%</b>
<b>409.000 · General Govnt Building</b>					
409.226 · Material & Supplies	694.53	2,871.78	6,500.00	-3,628.22	44.18%
409.321 · Telephone	549.74	3,353.78	8,500.00	-5,146.22	39.46%
409.325 · Internet	743.34	3,514.65	6,250.00	-2,735.35	56.23%
409.361 · Electric	632.25	2,712.89	9,500.00	-6,787.11	28.56%
409.362 · Gas	0.00	4,947.84	10,000.00	-5,052.16	49.48%
409.366 · Water	163.53	471.92	1,600.00	-1,128.08	29.5%

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409.373 · Maintenance & Repairs	258.16	1,413.51	7,500.00	-6,086.49	18.85%
409.730 · Capital Outlet	0.00	6,875.00	5,000.00	1,875.00	137.5%
409.750 · Minor Equipment Purchases	196.93	1,259.31	1,000.00	259.31	125.93%
<b>Total 409.000 · General Govnt Building</b>	<b>3,238.48</b>	<b>27,420.68</b>	<b>55,850.00</b>	<b>-28,429.32</b>	<b>49.1%</b>
<b>410.000 · Public Safety Expenses</b>					
410.121 · Chief of Police Salary	7,211.24	33,168.26	93,746.00	-60,577.74	35.38%
410.130 · Patrolmen Salary	35,306.00	154,655.00	462,280.00	-307,625.00	33.46%
410.132 · Sergeant Salary	11,040.00	49,520.00	132,080.00	-82,560.00	37.49%
410.174 · Training/Education	0.00	2,256.73	5,000.00	-2,743.27	45.14%
410.179 · Longevity Pay	0.00	0.00	8,500.00	-8,500.00	0.0%
410.183 · Overtime	952.50	11,822.17	55,000.00	-43,177.83	21.5%
410.184 · Officer in Charge	1,524.03	8,197.97	22,200.00	-14,002.03	36.93%
410.186 · Special Police Detail	20,825.00	20,825.00			
410.187 · Holiday Pay	3,390.00	10,217.40	24,600.00	-14,382.60	41.53%
410.188 · Court Pay	4,878.05	26,148.34	52,500.00	-26,351.66	49.81%
410.210 · Materials & Supplies	777.87	1,980.30	2,500.00	-519.70	79.21%
410.231 · Gasoline & Oil	1,538.80	6,071.04	20,600.00	-14,528.96	29.47%
410.238 · Police Uniforms	145.84	2,693.32	7,500.00	-4,806.68	35.91%
410.239 · Ammunition & Supplies	0.00	0.00	3,500.00	-3,500.00	0.0%
410.329 · General Expenses	1,002.46	4,223.77	4,500.00	-276.23	93.86%
410.374 · Vehicle Maintenance & Repair	1,338.43	8,198.62	8,500.00	-301.38	96.45%
410.740 · Capital Outlet	0.00	26,135.01	25,000.00	1,135.01	104.54%
410.750 · Minor Equipment	0.00	3,583.74	8,000.00	-4,416.26	44.8%
<b>Total 410.000 · Public Safety Expenses</b>	<b>89,930.22</b>	<b>369,696.67</b>	<b>936,006.00</b>	<b>-566,309.33</b>	<b>39.5%</b>
<b>411.000 · Fire</b>					
411.100 · Foreign Fire Relief	0.00	0.00	13,750.00	-13,750.00	0.0%
411.213 · Equipment	0.00	0.00	4,800.00	-4,800.00	0.0%
411.221 · Materials & Supplies	0.00	0.00	500.00	-500.00	0.0%
411.231 · Gasoline	299.50	1,534.32	6,000.00	-4,465.68	25.57%
411.351 · Fire Dept Blanket Insurance	0.00	4,785.00	21,500.00	-16,715.00	22.26%
411.354 · Fire Dept Workmen's Comp	649.00	2,596.00	10,950.00	-8,354.00	23.71%
411.366 · Hydrants	1,255.62	5,148.10	14,500.00	-9,351.90	35.5%
411.368 · Utilities	1,241.11	10,847.13	28,500.00	-17,652.87	38.06%
411.374 · Vehicle Maintenance	1,426.76	4,925.54	8,000.00	-3,074.46	61.57%
411.730 · Capital Outlet	0.00	0.00	5,000.00	-5,000.00	0.0%
<b>Total 411.000 · Fire</b>	<b>4,871.99</b>	<b>29,836.09</b>	<b>113,500.00</b>	<b>-83,663.91</b>	<b>26.29%</b>
<b>413.000 · Code Enforcement</b>					
413.120 · Code Enforcement Salaries	7,760.00	34,902.00	100,880.00	-65,978.00	34.6%
413.140 · Building Inspection Fees	250.00	1,840.00	9,500.00	-7,660.00	19.37%
413.174 · Training/Education	0.00	150.00	1,000.00	-850.00	15.0%
413.210 · General Expenses	1,312.49	2,421.49	2,000.00	421.49	121.08%
413.321 · Gasoline & Oil	0.00	0.00	1,500.00	-1,500.00	0.0%
413.374 · Vehicle Repair & Maintenance	0.00	0.00	2,500.00	-2,500.00	0.0%
413.450 · Clean & Lien	0.00	250.00	2,500.00	-2,250.00	10.0%

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413.840 · Demolition	0.00	8,500.00			
<b>Total 413.000 · Code Enforcement</b>	<b>9,322.49</b>	<b>48,063.49</b>	<b>119,880.00</b>	<b>-71,816.51</b>	<b>40.09%</b>
<b>414.000 · Planning and Zoning</b>					
414.314 · Legal Services	0.00	114.53	750.00	-635.47	15.27%
414.361 · Contract Services	0.00	0.00	750.00	-750.00	0.0%
<b>Total 414.000 · Planning and Zoning</b>	<b>0.00</b>	<b>114.53</b>	<b>1,500.00</b>	<b>-1,385.47</b>	<b>7.64%</b>
<b>415.000 · Emergency Management</b>					
415.200 · Emergency Mgmt Coordinato	0.00	500.00	500.00	0.00	100.0%
415.310 · Ambulance Service Payments	0.00	270.00	2,500.00	-2,230.00	10.8%
415.450 · EMS Contract	0.00	0.00	15,000.00	-15,000.00	0.0%
<b>Total 415.000 · Emergency Management</b>	<b>0.00</b>	<b>770.00</b>	<b>18,000.00</b>	<b>-17,230.00</b>	<b>4.28%</b>
<b>427.000 · Waste Collection &amp; Disposal</b>					
427.365 · Solid Waste Collection	20,812.50	79,617.06	299,700.00	-220,082.94	26.57%
<b>Total 427.000 · Waste Collection &amp; Disposal</b>	<b>20,812.50</b>	<b>79,617.06</b>	<b>299,700.00</b>	<b>-220,082.94</b>	<b>26.57%</b>
<b>430.000 · Public Works</b>					
430.140 · Street Crew Salary	8,672.00	42,764.00	149,740.00	-106,976.00	28.56%
430.183 · Overtime	514.80	7,453.84	12,500.00	-5,046.16	59.63%
430.189 · Supervisor Wages	0.00	168.00	1,500.00	-1,332.00	11.2%
430.221 · Material & Supplies	241.35	1,621.65	6,000.00	-4,378.35	27.03%
430.231 · Gasoline & Oil	299.42	1,699.93	10,000.00	-8,300.07	17.0%
430.238 · Uniforms	0.00	0.00	750.00	-750.00	0.0%
430.245 · Road Materials	91.89	1,844.92	1,250.00	594.92	147.59%
430.374 · Vehicle Maintenance & Repair	70.53	4,155.58	8,500.00	-4,344.42	48.89%
430.384 · Rental of Machinery/Equipment	0.00	485.00	1,200.00	-715.00	40.42%
430.450 · Contracted Services	4,886.00	10,351.00	20,000.00	-9,649.00	51.76%
430.750 · Minor Equipment	0.00	341.15	500.00	-158.85	68.23%
<b>Total 430.000 · Public Works</b>	<b>14,775.99</b>	<b>70,885.07</b>	<b>211,940.00</b>	<b>-141,054.93</b>	<b>33.45%</b>
<b>433.000 · Traffic</b>					
433.246 · Street Signs	0.00	0.00	2,000.00	-2,000.00	0.0%
433.249 · Street Paint/Line Striping	0.00	0.00	6,000.00	-6,000.00	0.0%
433.361 · Street Lighting	0.00	2,477.77	1,000.00	1,477.77	247.78%
433.370 · Maintenance & Repairs	0.00	0.00	1,000.00	-1,000.00	0.0%
<b>Total 433.000 · Traffic</b>	<b>0.00</b>	<b>2,477.77</b>	<b>10,000.00</b>	<b>-7,522.23</b>	<b>24.78%</b>
<b>439.000 · Roads</b>					
439.100 · Road Program	20,638.20	76,018.27	195,000.00	-118,981.73	38.98%
<b>Total 439.000 · Roads</b>	<b>20,638.20</b>	<b>76,018.27</b>	<b>195,000.00</b>	<b>-118,981.73</b>	<b>38.98%</b>
<b>445.000 · Parking Expenses</b>					
445.140 · Parking Enforcement Officer	1,000.00	3,965.00	14,560.00	-10,595.00	27.23%
445.210 · Materials & Supplies	0.00	37.19	500.00	-462.81	7.44%
445.250 · Maintenance & Repairs	0.00	0.00	750.00	-750.00	0.0%
445.270 · Software Licensing/Web Hosting	0.00	4,330.40	8,085.00	-3,754.60	53.56%
445.310 · Merchant Fees	308.25	1,143.54	1,200.00	-56.46	95.3%
445.320 · Data & Communication	0.00	0.00	6,240.00	-6,240.00	0.0%

# Mt. Oliver General Fund

## Budget vs. Actual

January through April 2024

TOTAL

	APR 2024	JAN - APR 2024	2024 Budget	\$ Over Budget	% of Budget
<b>Total 445.000 · Parking Expenses</b>	1,308.25	9,476.13	31,335.00	-21,858.87	30.24%
<b>454.000 · Parks</b>					
454.210 · Material & Supplies	0.00	0.00	500.00	-500.00	0.0%
454.325 · Internet Fees	432.89	1,741.56	5,250.00	-3,508.44	33.17%
454.361 · Electric	71.33	259.85	800.00	-540.15	32.48%
454.366 · Water	18.16	102.77	1,500.00	-1,397.23	6.85%
454.371 · Repairs to Property	15,147.00	15,147.00	2,000.00	13,147.00	757.35%
454.740 · Capital Outlet	4,161.07	5,787.87	25,000.00	-19,212.13	23.15%
<b>Total 454.000 · Parks</b>	19,830.45	23,039.05	35,050.00	-12,010.95	65.73%
<b>455.000 · Shade Trees</b>					
455.317 · Tree care & Maintenance	0.00	10,700.00	5,000.00	5,700.00	214.0%
<b>Total 455.000 · Shade Trees</b>	0.00	10,700.00	5,000.00	5,700.00	214.0%
<b>462.000 · Community Development</b>					
462.540 · Community Development	23,698.36	30,834.22	45,000.00	-14,165.78	68.52%
<b>Total 462.000 · Community Development</b>	23,698.36	30,834.22	45,000.00	-14,165.78	68.52%
<b>470.000 · Debt Service</b>					
470.100 · Line of Credit	1,587.38	4,952.84			
<b>Total 470.000 · Debt Service</b>	1,587.38	4,952.84			
<b>487.000 · Employee Benefits</b>					
487.156 · Hospitalization	19,339.20	79,429.94	246,500.00	-167,070.06	32.22%
487.160 · Contribution to Pension Funds	0.00	0.00	108,998.00	-108,998.00	0.0%
487.161 · Social Security	8,889.36	36,018.32	98,179.00	-62,160.68	36.69%
487.162 · Unemployment Compensation	6,674.87	7,728.48	9,500.00	-1,771.52	81.35%
487.163 · Municipal Employee Pension	1,179.40	4,664.57	6,000.00	-1,335.43	77.74%
<b>Total 487.000 · Employee Benefits</b>	36,082.83	127,841.31	469,177.00	-341,335.69	27.25%
<b>491.000 · Refund of Prior Year Revenue</b>					
491.390 · RAD Tax - SHACOG (ACT 77)	0.00	0.00	2,500.00	-2,500.00	0.0%
<b>Total 491.000 · Refund of Prior Year Revenue</b>	0.00	0.00	2,500.00	-2,500.00	0.0%
<b>492.000 · Interfund Operating Transfers</b>					
492.900 · Transfer to Capital Reserve	0.00	0.00	473.00	-473.00	0.0%
<b>Total 492.000 · Interfund Operating Transfers</b>	0.00	0.00	473.00	-473.00	0.0%
<b>Total Expense</b>	289,247.89	1,113,703.27	3,000,920.00	-1,887,216.73	37.11%
	33,390.65	-91,226.08	0.00	-91,226.08	100.0%