

Information Technology  
Summary

	2018 Budget	2018 Actual (Preliminary)	Variance 2018 Act. Vs. Budget	2019 Budget	Variance 2018 vs 2019 Budget
<b>Revenue</b>					
Tax requisitions	\$ 372,924	\$ 372,924	\$ -	\$ 379,951	\$ 7,027
Transfers from reserve	-	-	-	-	-
Surplus	-	-	-	25,633	25,633
Other	30,800	4,002	26,798	14,000	(16,800)
	403,724	376,926	26,798	419,584	15,860
<b>Expenditures</b>					
Operating	\$ 403,724	\$ 345,436	\$ 58,288	\$ 419,584	\$ 15,860
Transfer to operating reserve	-	5,854	(5,854)	-	-
Deficit	-	-	-	-	-
Transfer to capital reserve	-	-	-	-	-
Capital	-	-	-	-	-
	403,724	351,290	52,434	419,584	15,860
	\$ -	\$ 25,636	\$ (25,636)	\$ -	\$ -

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260 - GIS/Mapping

		2018 Budget	2018 Actual (Preliminary)	Variance 2018 Act. Vs. Budget	2019 Budget	Variance 2018 vs 2019 Budget
<b>Revenue</b>						
	Tax requisitions	\$ 344,644	\$ 344,644	\$ -	\$ 350,464	\$ 5,820
	Transfers from reserve	-	-	-	-	-
	Surplus	-	-	-	25,000	25,000
	Other	30,000	3,300	26,700	14,000	(16,000)
		374,644	347,944	26,700	389,464	14,820
<b>Expenditures</b>						
	Operating	\$ 374,644	\$ 317,090	\$ 57,554	\$ 389,464	\$ 14,820
	Transfer to operating reserve	-	5,854	(5,854)	-	-
	Deficit	-	-	-	-	-
	Transfer to capital reserve	-	-	-	-	-
	Capital	-	-	-	-	-
		374,644	322,944	51,700	389,464	14,820
		\$ -	\$ 25,000	\$ (25,000)	\$ -	\$ -

Notes: Primary increase in costs is COLA in salaries & related conference costs

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264 - House Numbering

		2018 Budget	2018 Actual (Preliminary)	Variance 2018 Act. Vs. Budget	2019 Budget	Variance 2018 vs 2019 Budget
<b>Revenue</b>						
	Tax requisitions	\$ 28,280	\$ 28,280	\$ -	\$ 29,487	\$ 1,207
	Transfers from reserve	-	-	-	-	-
	Surplus	-	-	-	633	633
	Other	800	702	98	-	(800)
		29,080	28,982	98	30,120	1,040
<b>Expenditures</b>						
	Operating	\$ 29,080	\$ 28,349	\$ 731	\$ 30,120	\$ 1,040
	Transfer to operating reserve	-	-	-	-	-
	Deficit	-	-	-	-	-
	Transfer to capital reserve	-	-	-	-	-
	Capital	-	-	-	-	-
		29,080	28,349	731	30,120	1,040
		\$ -	\$ 633	\$ (633)	\$ -	\$ -

Notes: Primary increase in costs is COLA in salaries