

Information Technology
Summary

		2020 Budget	2020 Actual (Preliminary)	Variance 2020 Act. Vs. Budget	2021 Budget	Variance 2020 vs 2021 Budget
Revenue						
	Tax requisitions	\$ 385,652	\$ 385,652	\$ -	\$ 386,060	\$ 408
	Transfers from operating reserve	-	-	-	-	-
	Surplus	66,300	66,300	-	80,692	14,392
	Other	-	312	(312)	-	-
		451,952	452,264	(312)	466,752	14,800
Expenditures						
	Operating	\$ 450,452	\$ 323,619	\$ 126,833	\$ 466,252	\$ 15,800
	Transfer to operating reserve	1,500	46,500	(45,000)	500	(1,000)
	Deficit	-	-	-	-	-
	Transfer to capital reserve	-	-	-	-	-
	Capital	-	-	-	-	-
		451,952	370,119	81,833	466,752	14,800
		\$ -	\$ 82,145	\$ (82,145)	\$ -	\$ -

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260 - GIS/Mapping

		2020 Budget	2020 Actual (Preliminary)	Variance 2020 Act. Vs. Budget	2021 Budget	Variance 2020 vs 2021 Budget
Revenue						
	Tax requisitions	\$ 355,292	\$ 355,292	\$ -	\$ 355,092	\$ (200)
	Transfers from operating reserve	-	-	-	-	-
	Surplus	65,000	65,000	-	80,000	15,000
	Other	-	312	(312)	-	-
		420,292	420,604	(312)	435,092	14,800
Expenditures						
	Operating	\$ 420,292	\$ 294,151	\$ 126,141	\$ 435,092	\$ 14,800
	Transfer to operating reserve	-	45,000	(45,000)	-	-
	Deficit	-	-	-	-	-
	Transfer to capital reserve	-	-	-	-	-
	Capital	-	-	-	-	-
		420,292	339,151	81,141	435,092	14,800
		\$ -	\$ 81,453	\$ (81,453)	\$ -	\$ -

Notes: No significant change in this function

Information Technology
264 - House Numbering

		2020 Budget	2020 Actual (Preliminary)	Variance 2020 Act. Vs. Budget	2021 Budget	Variance 2020 vs 2021 Budget
Revenue						
	Tax requisitions	\$ 30,360	\$ 30,360	\$ -	\$ 30,968	\$ 608
	Transfers from operating reserve	-	-	-	-	-
	Surplus	1,300	1,300	-	692	(608)
	Other	-	-	-	-	-
		31,660	31,660	-	31,660	-
Expenditures						
	Operating	\$ 30,160	\$ 29,468	\$ 692	\$ 31,160	\$ 1,000
	Transfer to operating reserve	1,500	1,500	-	500	(1,000)
	Deficit	-	-	-	-	-
	Transfer to capital reserve	-	-	-	-	-
	Capital	-	-	-	-	-
		31,660	30,968	692	31,660	-
		\$ -	\$ 692	\$ (692)	\$ -	\$ -

Notes: No significant change to this function