

FINAL BUDGET CHANGES 2019-20

	2019-20 Adopted Budget Revenue	2019-20 Adopted Budget Expense	2019-20 Final Revenue	2019-20 Final Expense	Difference Revenue	Difference Expense
General Fund	36,317,461	35,629,343	38,025,889	38,428,475	1,708,428	2,799,132
Capital Expenditures	3,146,425	3,299,059	3,176,062	2,981,984	29,637	(317,075)
Operating Fund	39,463,886	38,928,402	41,201,951	41,410,459	1,738,065	2,482,057
	<small>Operating over/(under)</small>	<small>535,484</small>	<small>Operating over/(under)</small>	<small>(208,508)</small>		
Food Service	1,606,500	1,605,958	1,201,308	1,415,466	(405,192)	(190,492)
Community Service	3,423,483	3,486,273	2,984,284	3,458,717	(439,199)	(27,556)
Building Construction	30,000	850,000	34,423	514,400	4,423	(335,600)
Debt Service	6,337,235	6,645,060	6,324,264	6,273,253	(12,971)	(371,807)
Internal Service	3,704,700	3,455,000	4,225,700	3,680,000	521,000	225,000
Trust & Agency	50,900	56,550	-	-	(50,900)	(56,550)
OPEB Trust	100,000	356,656	50,000	356,656	(50,000)	0
GRAND TOTAL ALL FUNDS	54,716,704	55,383,899	56,021,930	57,108,951	1,305,226	1,725,052