

FINAL BUDGET CHANGES 2018-19

	2018-19 Adopted Budget Revenue	2018-19 Adopted Budget Expense	2018-19 Final Revenue	2018-19 Final Expense	Difference Revenue	Difference Expense
General Fund	34,972,683	33,983,059	35,555,827	34,804,449	583,144	821,390
Capital Expenditures	3,379,693	3,111,772	3,367,109	3,116,669	(12,584)	4,897
Operating Fund	38,352,376	37,094,831	38,922,936	37,921,118	570,560	826,287
	<small>Operating over/(under)</small>	<small>1,257,545</small>	<small>Operating over/(under)</small>	<small>1,001,818</small>		
Food Service	1,550,050	1,555,850	1,562,050	1,588,953	12,000	33,103
Community Service	3,245,111	3,339,431	3,335,305	3,348,441	90,194	9,010
Building Construction	100,000	14,292,551	2,073,000	14,587,398	1,973,000	294,847
Debt Service	6,444,097	5,832,894	9,126,584	9,544,655	2,682,487	3,711,761
Internal Service	3,451,500	3,240,000	3,451,500	3,240,000	-	-
Trust & Agency (including OPEB)	150,900	417,958	150,900	417,958	-	-
GRAND TOTAL ALL FUNDS	53,294,034	65,773,515	58,622,275	70,648,523	5,328,241	4,875,008