

Operating Actual vs Budget History

Fund Type 1-All Funds
Function All
GL Account All
Programs 10071701001-Department Administration, 10071701002-Policy/Legislative Oper., 10071701003-Community Relations ...

	2018 Actual	2018 Budget	2019 Actual	2019 Budget	2020 Actual	2020 Budget
Revenues	244,953,622	191,997,662	221,090,214	197,090,362	267,749,198	206,836,378
Expenses	192,855,901	229,288,966	186,465,043	241,860,018	215,692,643	315,610,175

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	2021 Actual	2021 Budget	2022 Actual	2022 Budget	2023 Actual	2023 Budget
Revenues	226,234,733	203,872,044	300,943,936	224,512,874	241,318,686	258,686,977
Expenses	195,145,546	316,785,695	270,835,864	311,193,583	206,645,119	370,119,371

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	<u>2024 Actual</u>	<u>2024 Budget</u>
Revenues	-	310,072,258
Expenses	-	361,783,590