

# GENERAL FUND

## Budget Summary for Fiscal Year 2019

REVENUE	FYE 18	FYE19	DIFF	% Change
Sales Tax	14,862,500	15,000,000	137,500	0.93%
Business License	3,140,000	3,200,000	60,000	1.91%
Real Property Tax	2,735,000	2,750,000	15,000	0.55%
Subtotal	20,737,500	20,950,000	212,500	1.02%
Other Fees and Taxes	3,472,350	3,450,000	-22,350	-0.64%
<b>TOTAL REVENUE</b>	<b>24,209,850</b>	<b>24,400,000</b>	<b>190,150</b>	<b>0.79%</b>
<b>EXPENDITURES</b>				
Personnel	10,053,000	10,325,000	272,000	2.71%
Operating Expenses	6,587,700	6,680,000	92,300	1.40%
City Schools	2,741,000	2,741,000	0	0.00%
Transfers	4,696,000	4,570,000	-126,000	-2.68%
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>24,077,700</b>	<b>24,316,000</b>	<b>238,300</b>	<b>0.99%</b>
<b>EXCESS REVENUE OVER EXPENDITURES</b>	<b>132,150</b>	<b>84,000</b>	<b>-48,150</b>	<b>-36.44%</b>