

Budget Worksheet Report

Budget Year 2019

Account	2018 2018 Adopted Budget	2018 FORECAST 3-31-18	2019 Departmental Requests	2019 County Admin.	2019 Budget Comm.	FY 19 BC - FY 18 Forecast	FY 19 BC - FY 18 Adopted	FY 19 BC - FY19 Dept. Req	FY 19 BC - FY 19 C. Admin.	Notes
Fund 100 - General										
REVENUE TOTALS	\$26,826,824	\$27,270,150	\$27,193,130	\$27,593,531	\$27,857,784	\$587,634	\$1,030,960	\$664,654	\$264,253	
EXPENSE TOTALS	\$26,826,824	\$26,787,166	\$29,720,809	\$28,115,258	\$27,857,784	\$1,070,618	\$1,030,960	(\$1,863,025)	(\$257,474)	
Fund 100 - General Totals	\$0	\$482,984	(\$2,527,679)	(\$521,727)	\$0	(\$482,984)	\$0	\$2,527,679	\$521,727	