

**Fiscal Year
2019-20
Fourth
Quarter
Measure W
Revenues and
Expenditures**

Item 4.2

Kimberly Trammel
Budget Officer

FY 2019-20 Revenues and Expenditures

As of June 30, 2020

	<u>Current Budget</u>	<u>Activity as of June 30, 2020</u>	<u>% of Budget</u>
Revenue			
Police	\$ 5,433,392	\$ 5,767,349	106%
Fire	5,434,608	5,771,607	106%
Total Revenue	<u>\$ 10,868,000</u>	<u>\$ 11,538,956</u>	<u>106%</u>
 Expenditures			
Police	\$ 5,518,324	\$ 5,262,586	95%
Fire	5,686,011	5,450,008	96%
Total Expenditures	<u>\$ 11,204,335</u>	<u>\$ 10,712,594</u>	<u>96%</u>