

**Fiscal Year
2020-21
First Quarter
Measure W
Revenues and
Expenditures
Item 4.4**

Kimberly Trammel
Budget Officer

FY 2020-21 Revenues and Expenditures

As of September 30, 2020

	Current Budget	Activity as of Sept. 30, 2020	%
Revenue			
Police	\$ 4,813,175	\$ 541,789	11%
Fire	4,816,825	542,291	11%
Total Revenue	\$ 9,630,000	\$ 1,084,081	11%
 Expenditures			
Police	\$ 5,935,366	\$ 1,349,371	23%
Fire	6,092,799	1,525,231	25%
Total Expenditures	\$ 12,028,165	\$ 2,874,603	24%