

10/20/2019 11:33
BDButler

Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

CHE RVR BASIN FLOOD CNTRL AUTH	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
505 CHE RVR BSN FLOOD CNTRL AUTH							
505A CHE RVR BASIN FLOOD CNTRL AUTH							
1220AREV 334027 FLD AUTH W	249,835.05	102,808.00	152,808.00	95,169.01	152,000.00	117,000.00	13.8%
1220AREV 345130 FLD AUTH F	21,436.92	21,437.00	21,437.00	27,802.47	21,805.00	22,350.00	4.3%
12255330 541000 CHE RVR BS	253,443.54	117,473.00	167,473.00	104,984.26	167,000.00	139,350.00	18.6%
12255330 543000 CHE RVR BA	142.46	72.00	72.00	59.86	72.00	72.00	.0%
12255330 551000 INTRGOVTL-	16,919.20	.00	.00	.00	.00	.00	.0%
12255330 591000 INTRFND-PR	.00	6,000.00	6,000.00	.00	.00	.00	-100.0%
TOTAL CHE RVR BASIN FLOOD CN	541,777.17	247,790.00	347,790.00	228,015.60	340,877.00	278,772.00	12.5%
TOTAL CHE RVR BSN FLOOD CNTR	541,777.17	247,790.00	347,790.00	228,015.60	340,877.00	278,772.00	12.5%
TOTAL CHE RVR BASIN FLOOD CN	541,777.17	247,790.00	347,790.00	228,015.60	340,877.00	278,772.00	12.5%
TOTAL REVENUE	271,271.97	124,245.00	174,245.00	122,971.48	173,805.00	139,350.00	12.2%
TOTAL EXPENSE	270,505.20	123,545.00	173,545.00	105,044.12	167,072.00	139,422.00	12.9%
GRAND TOTAL	541,777.17	247,790.00	347,790.00	228,015.60	340,877.00	278,772.00	12.5%

** END OF REPORT - Generated by Becky Butler **