

Crime Control Board

| | History | | Current | Proposed | |
|---|----------------|----------------|----------------|-------------------------|------------------|
| | 2017 Actual | 2018 Actual | 2019 Budget | 2019 Projected Year End | 2020 Budget |
| <u>Revenues</u> | | | | | |
| Sales Tax | 880,041 | 1,076,038 | 840,000 | 1,032,700 | 1,000,000 |
| Interest Income | 7,332 | 10,972 | 6,000 | 18,666 | 15,000 |
| | 887,373 | 1,087,009 | 846,000 | 1,051,366 | 1,015,000 |
| <u>Expenditures</u> | | | | | |
| Prof. Serv. - Audit | 3,000 | 3,300 | 3,500 | 3,300 | 3,500 |
| Prof Fees - Attorney | - | 3 | - | 1,040 | 500 |
| Banking Services | - | - | - | - | 100 |
| Grant - Patrol Funding | 225,000 | 225,000 | 260,000 | 260,000 | 260,000 |
| Grant - SRO | 95,000 | 95,000 | 95,000 | 95,000 | 190,000 |
| Grant - General | 300,000 | 430,000 | 400,000 | 300,000 | 300,000 |
| Grant - Code Enf. / Demo | - | - | 25,000 | - | 20,000 |
| Grant - Patrol Vehicles | - | - | - | - | 160,000 |
| Grant - Equipment | - | - | 5,000 | - | 5,000 |
| Grant - E911 Upgrade | 37,537 | 37,537 | 44,000 | 44,000 | 44,000 |
| Grant - Public Aware | 8,600 | - | 5,000 | 10,318 | 12,000 |
| Grant - Fire | - | 2,501 | 5,000 | - | 5,000 |
| Grant - Building | - | - | - | - | 180,000 |
| Insurance - Other | - | - | 500 | 140 | 200 |
| Total Expenditures | 669,137 | 793,341 | 843,000 | 713,798 | 1,180,300 |
| Revenues Over/(Under) Expenditures | 218,236 | 293,668 | 3,000 | 337,568 | (165,300) |



Fund Balance

| | History | | Current | Proposed | |
|-------------------------|----------------|----------------|----------------|-------------------------------|----------------|
| | 2017 Actual | 2018 Actual | 2019 Budget | 2019 Projected Year End | 2020 Budget |
| Beg Fund Balance | 705,943 | 924,179 | 1,217,847 | 1,217,847 | 1,555,415 |
| Net Increase/(Decrease) | 218,236 | 293,668 | 3,000 | 337,568 | (165,300) |
| Ending Fund Balance | 924,179 | 1,217,847 | 1,220,847 | 1,555,415 | 1,390,115 |

