

Crime Control Board

| | History | | Current | Adopted | |
|--|------------------------|------------------------|------------------------|--|------------------------|
| | 2018 Actual | 2019 Actual | 2020 Budget | 2020 Projected Year End | 2021 Budget |
| <u>Revenues</u> | | | | | |
| Sales Tax | 1,076,038 | 1,047,687 | 1,000,000 | 1,164,755 | 1,150,000 |
| Interest Income | 10,792 | 21,030 | 15,000 | 20,654 | 17,500 |
| | 1,087,009 | 1,068,716 | 1,015,000 | 1,185,409 | 1,167,500 |
| <u>Expenditures</u> | | | | | |
| Prof. Serv. - Audit | 3,303 | 3,300 | 3,500 | 3,300 | 3,500 |
| Prof Fees - Attorney | - | 1,040 | 500 | - | 250 |
| Prof. Serv. -Other | - | - | - | - | 100 |
| Grant - Patrol Funding | 225,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| Grant - SRO | 95,000 | 96,725 | 190,000 | 190,000 | 190,000 |
| Grant - General | 430,000 | 300,000 | 300,000 | 403,865 | 300,000 |
| Grant – General 1 st Responders Stipend | - | - | - | - | 175,000 |
| Grant - Code Enforcement / Demo | - | - | 20,000 | - | 10,000 |
| Grant - Patrol Vehicle | - | - | 160,000 | 111,905 | 40,000 |
| Grant - Equipment | - | - | 5,000 | - | 15,000 |
| Grant - E911 Upgrade | 37,537 | 44,000 | 44,000 | 44,000 | 44,000 |
| Grant - Public Aware | - | 10,318 | 12,000 | - | 10,000 |
| Grant - Fire | 2,501 | - | 5,000 | - | 3,000 |
| Grant - Building | - | - | 180,000 | 2,700 | 100,000 |
| Insurance - Other | - | 140 | 200 | - | 200 |



| | History | | Current | | Adopted |
|---|------------------------|------------------------|------------------------|--|------------------------|
| | 2018 Actual | 2019 Actual | 2020 Budget | 2020 Projected Year End | 2021 Budget |
| Total Expenditures | 793,341 | 715,523 | 1,180,300 | 1,015,770 | 1,151,050 |
| Revenues Over/(Under) Expenditures | 293,668 | 353,193 | (165,300) | 169,639 | 16,450 |
| <u>Fund Balance</u> | | | | | |
| Beg Fund Balance | 924,179 | 1,217,847 | 1,571,040 | 1,405,740 | 1,575,379 |
| Net Increase/(Decrease) | 293,668 | 353,193 | (165,300) | 169,639 | 16,450 |
| Ending Fund Balance | 1,217,847 | 1,571,040 | 1,405,740 | 1,575,379 | 1,591,829 |

