



04/30/2020 15:11  
jmaloy

TOWN OF FREEPORT  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 21029 FY2021 NET Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

NET Program			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Manager	PCT CHANGE
0990	6260	Veh Fuel	3,538.90	3,000.00	3,000.00	2,408.89	3,000.00	3,000.00	.0%
0990	7900	Cap Outlay	6,420.90	6,421.00	6,421.00	.00	6,421.00	6,421.00	.0%
0990	9991	Tranf GF	.00	.00	.00	.00	.00	.00	.0%
0990	9996	Transfer	.00	.00	.00	.00	.00	.00	.0%
TOTAL NET			221,406.84	225,721.00	225,721.00	166,916.36	235,517.00	229,521.00	1.7%

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PROJECTION: 21029 FY2021 NET Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

NET Program		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Manager	PCT CHANGE
REV29	NET Program Revenues							
REV29	3275 NET Charge	-198,761.85	-150,721.00	-150,721.00	-135,811.46	-150,000.00	-154,521.00	2.5%
REV29	3280 Parkview	.00	.00	.00	.00	.00	.00	.0%
REV29	3285 Billing Sv	-79,343.54	-75,000.00	-75,000.00	-57,716.79	-70,000.00	-75,000.00	.0%
REV29	9991 Tranf GF	.00	.00	.00	.00	.00	.00	.0%
	TOTAL NET Program Revenues	-278,105.39	-225,721.00	-225,721.00	-193,528.25	-220,000.00	-229,521.00	1.7%
	TOTAL NET Program	-56,698.55	.00	.00	-26,611.89	15,517.00	.00	.0%
	TOTAL REVENUE	-278,105.39	-225,721.00	-225,721.00	-193,528.25	-220,000.00	-229,521.00	.0%
	TOTAL EXPENSE	221,406.84	225,721.00	225,721.00	166,916.36	235,517.00	229,521.00	.0%
	GRAND TOTAL	-56,698.55	.00	.00	-26,611.89	15,517.00	.00	.0%

\*\* END OF REPORT - Generated by Jessica Maloy \*\*

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4  
bgnyrpts

PROJECTION: 21029 FY2021 NET Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

NET Program	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Manager	PCT CHANGE
Sequence 1	1	Y	Y				
Sequence 2	9	Y	Y				
Sequence 3	0	N	N				
Sequence 4	0	N	N				

Report title:

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PROJECTION: 21029 FY2021 NET Original Budget

FOR PERIOD 99

Report type: 1  
 Budget level: 2  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: Y  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: Y  
 Print full GL account: N  
 Double space: N  
 Suppress zero bdgt accts: N  
 Print as worksheet: N  
 Print percent change or comment: P  
 Print text: Y  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

Find Criteria

Field Name      Field Value  
 Org  
 Object  
 Project  
 Account type  
 Account status