

2019 BUDGET AT A GLANCE

	General Fund 01	Improvement Fund 02	Health and Life Fund 06	Drug Enforcement Fund 08	Totals
Carry Over (estimated)	\$10,737,846	\$1,292,724	\$1,063,560	\$8,312	\$13,102,442
Revenues	19,366,341	176,300	1,608,500	2,600	21,153,741
Transfer In		2,750,000			2,750,000
Expenditures	(17,810,921)		(1,634,000)	(4,500)	(19,449,421)
CIP Expenditures		(3,417,000)			(3,417,000)
Transfer Out	(2,750,000)				(2,750,000)
Carry Forward (estimated)	\$9,543,266	\$802,024	\$1,038,060	\$6,412	\$11,389,762
Percentage of Carry Forward Balance as compared to Budgeted Expenditures	46.41%	23.47%	63.53%	142.49%	44.46%