

**Building By/Law**

**Final: December 15, 2020**

	2020 Budget	Projected 2020 Year-End	Variance Budget to Actual	2021 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2020 Actual to 2021 Budget %
<b>Revenue</b>							
Other Revenue	(195,300)	(165,300)	(30,000)	(195,800)	(11,937)	100.3%	118.5%
Transfer from Reserves	(28,563)	(28,563)	0				
<b>Total Revenue</b>	<b>(223,863)</b>	<b>(193,863)</b>	<b>(30,000)</b>	<b>(235,800)</b>	<b>(11,937)</b>	<b>105.3%</b>	<b>121.6%</b>
<b>Expenses</b>							
Salaries, Wages & Benefits	321,946	298,229	23,717	238,955	(5,476)	74.2%	80.1%
Travel & Training	8,650	2,800	5,850	8,400	0	97.1%	300.0%
Contracted Services	28,458	18,058	10,400	28,765	(128)	101.1%	159.3%
Materials & Supplies	5,340	3,500	1,840	4,850	10	90.8%	138.6%
Repairs & Maintenance	28,420	24,020	4,400	23,330	1,860	82.1%	97.1%
Capital	4,000	3,300	700	40,000	36,000	1000.0%	1212.1%
Transfer to Reserves	0	0	0	0	0	#DIV/0!	#DIV/0!
<b>Total Expenses</b>	<b>396,814</b>	<b>349,907</b>	<b>46,907</b>	<b>344,300</b>	<b>27,101</b>	<b>86.8%</b>	<b>98.4%</b>
<b>Net Budget</b>	<b><u>172,951</u></b>	<b><u>156,044</u></b>	<b><u>16,907</u></b>	<b><u>193,947</u></b>	<b><u>20,996</u></b>	<b>112.1%</b>	<b>124.3%</b>