

**Emergency Planning**

**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>							
Transfer from Reserves	0	0	0	0	0	#DIV/0!	#DIV/0!
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Expenses</b>							
Travel & Training	2,700	100	2,600	1,750	-950	64.81%	1750.0%
Contracted Services	1,000	1,000	0	900	-100	90.00%	90.0%
Materials & Supplies	2,300	1,750	550	2,400	100	104.35%	137.1%
Transfer to Reserves	1,000	1,000	0	1,000	0	100.00%	100.0%
<b>Total Expenses</b>	<b><u>7,000</u></b>	<b><u>3,850</u></b>	<b><u>3,150</u></b>	<b><u>6,050</u></b>	<b><u>-950</u></b>	<b><u>86.43%</u></b>	<b><u>343.2%</u></b>
<b>Total Budget</b>	<b><u>7,000</u></b>	<b><u>3,850</u></b>	<b><u>3,150</u></b>	<b><u>6,050</u></b>	<b><u>-950</u></b>	<b><u>86.43%</u></b>	<b><u>343.2%</u></b>