

Final: December 15, 2020

Health

	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 %
Revenue							
Other Revenue	(30,108)	(30,108)	0	(31,654)	(1,546)	105.1%	105.1%
Transfer From Reserve Funds	0	0	0	(140,000)	(140,000)	#DIV/0!	#DIV/0!
Total Revenue	(30,108)	(30,108)	0	0	(141,546)	0.0%	0.0%
Expenses							
Contracted Services	12,225	12,225	0	11,603	(622)	94.9%	94.9%
Materials & Supplies	4,088	4,588	(500)	4,588	500	112.2%	100.0%
Repairs & Maintenance	15,405	15,405	0	15,405	0	100.0%	100.0%
Total Expenses	<u>31,718</u>	<u>32,218</u>	<u>(500)</u>	<u>31,596</u>	<u>139,878</u>	<u>541.0%</u>	<u>986.9%</u>
Net Budget	<u>1,610</u>	<u>2,110</u>	<u>(500)</u>	<u>(58)</u>	<u>(1,668)</u>	<u>-3.6%</u>	<u>-28.0%</u>