

**Emergency Planning**

**Final: December 21, 2021**

	2021 Budget	Projected 2021 Year- End	Variance Budget to Actual	2022 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2021 Actual to 2022 Budget %
<b>Revenue</b>							
Transfer from Reserves	0	0	0	0	0	0.00%	0.0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0%</b>
<b>Expenses</b>							
Travel & Training	1,750	100	1,650	1,450	-300	82.9%	1450.0%
Contracted Services	900	900	0	980	80	108.9%	108.9%
Materials & Supplies	2,400	2,400	0	2,120	-280	88.3%	88.3%
Transfer to Reserves	1,000	1,000	0	1,000	0	100.0%	100.0%
<b>Total Expenses</b>	<b><u>6,050</u></b>	<b><u>4,400</u></b>	<b><u>1,650</u></b>	<b><u>5,550</u></b>	<b><u>-500</u></b>	<b>91.7%</b>	<b>126.1%</b>
<b>Total Budget</b>	<b><u>6,050</u></b>	<b><u>4,400</u></b>	<b><u>1,650</u></b>	<b><u>5,550</u></b>	<b><u>-500</u></b>	<b>91.7%</b>	<b>126.1%</b>