



# OEM Budget Summary - SRF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
<b>Fund 247 - EMA Volunteer Fund</b>									
<b>REVENUE</b>									
Department <b>510 - Emergency Management Services</b>									
Sub-Department <b>000 - Revenues</b>									
38000	Investment Income	.00	.00	.00	106.51	.00	.00	.00	.00
38520	General Donations	.00	.00	.00	1,002.00	3,250.00	(50.00)	3,200.00	(1.53)
38900	Miscellaneous Other	.00	.00	.00	.00	350.00	(150.00)	200.00	(42.85)
38990	Move from Agency Fund	.00	.00	.00	14,971.78	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$0.00	\$0.00	\$0.00	\$16,080.29	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
Department <b>510 - Emergency Management Services Totals</b>		\$0.00	\$0.00	\$0.00	\$16,080.29	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$16,080.29	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
<b>EXPENSE</b>									
Department <b>510 - Emergency Management Services</b>									
Sub-Department <b>511 - EMA Volunteers</b>									
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	1,500.00	500.00	2,000.00	33.33
60000	Office Supplies	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	.00	750.00	(210.00)	540.00	(28.00)
65000	Miscellaneous Supplies	.00	.00	.00	2,712.76	.00	.00	.00	.00
89000	Net Income	.00	.00	.00	.00	850.00	10.00	860.00	1.17
Sub-Department <b>511 - EMA Volunteers Totals</b>		\$0.00	\$0.00	\$0.00	\$2,712.76	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
Department <b>510 - Emergency Management Services Totals</b>		\$0.00	\$0.00	\$0.00	\$2,712.76	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$2,712.76	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
<b>Fund 247 - EMA Volunteer Fund Totals</b>									
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$16,080.29	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$2,712.76	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)
<b>Fund 247 - EMA Volunteer Fund Totals</b>		\$0.00	\$0.00	\$0.00	\$13,367.53	\$0.00	\$0.00	\$0.00	+++
<b>Fund 248 - KC Emergency Planning</b>									
<b>REVENUE</b>									
Department <b>510 - Emergency Management Services</b>									
Sub-Department <b>000 - Revenues</b>									
37900	Miscellaneous Reimbursement	.00	.00	.00	2,485.92	.00	.00	.00	.00
38000	Investment Income	.00	.00	.00	176.40	.00	.00	.00	.00
38520	General Donations	.00	.00	.00	.00	4,200.00	100.00	4,300.00	2.38
38990	Move from Agency Fund	.00	.00	.00	23,185.76	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%



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Fund	<b>248 - KC Emergency Planning</b>								
	<b>REVENUE</b>								
Department	<b>510 - Emergency Management Services</b>	\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%
	Totals								
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%
	<b>EXPENSE</b>								
Department	<b>510 - Emergency Management Services</b>								
Sub-Department	<b>512 - KC Emergency Planning</b>								
53070	Legal Printing	.00	.00	.00	.00	125.00	.00	125.00	.00
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,001.00	549.00	2,550.00	27.43
60000	Office Supplies	.00	.00	.00	.00	500.00	(300.00)	200.00	(60.00)
60010	Operating Supplies	.00	.00	.00	.00	675.00	.00	675.00	.00
65000	Miscellaneous Supplies	.00	.00	.00	7,385.66	300.00	125.00	425.00	41.66
89000	Net Income	.00	.00	.00	.00	599.00	(274.00)	325.00	(45.74)
	Sub-Department <b>512 - KC Emergency Planning</b> Totals	\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%
Department	<b>510 - Emergency Management Services</b> Totals	\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%
Fund	<b>248 - KC Emergency Planning</b> Totals								
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%
Fund	<b>248 - KC Emergency Planning</b> Totals	\$0.00	\$0.00	\$0.00	\$18,462.42	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$41,928.37	\$7,800.00	(\$100.00)	\$7,700.00	(1.28%)
	<b>EXPENSE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$10,098.42	\$7,800.00	(\$100.00)	\$7,700.00	(1.28%)
	Net Grand Totals	\$0.00	\$0.00	\$0.00	\$31,829.95	\$0.00	\$0.00	\$0.00	+++