



COMMISSIONER UPDATE

8/23/2022

Revenue Comparison		21/22	22/23	Up/Down	Balance Remaining \$ 825,000.00
22/23 Budgeted \$ 825,000.00 68,750	July	\$ 4,413.00	\$ 41,253.84	\$ 36,840.84	
	August	\$ 17,219.00			
	September	\$ 20,573.00			
	October	\$ 33,627.00			
	November	\$ 45,110.00			
	December	\$ 86,525.00			
	January	\$ 20,951.00			
	February	\$ 114,140.00			
	March	\$ 88,511.00			
	April	\$ 21,280.00			
	May	\$ 94,020.00			
	June	\$ 81,023.00			
		\$ 627,392.00		\$ 36,840.84	

M & S Comparison		21/22	22/23	Up/Down	Balance Remaining \$ 558,899.43
22/23 Budgeted \$ 599,300.00 49,942	July	\$ 21,535.00	\$ 40,400.57	\$ 18,865.57	
	August	\$ 17,723.00			
	September	\$ 39,674.00			
	October	\$ 35,991.00			
	November	\$ 28,156.00			
	December	\$ 39,041.00			
	January	\$ 22,163.00			
	February	\$ 31,219.00			
	March	\$ 39,991.00			
	April	\$ 95,764.00			
	May	\$ 57,616.00			
	June	\$ 49,408.00			
		\$ 478,281.00	\$ 40,400.57	\$ 18,865.57	

Personnel Services		21/22	22/23	Up/Down	Balance Remaining \$ 966,564.37
22/23 Budgeted \$ 1,008,218.00 84,018	July	\$ 56,296.00	\$ 41,653.63	\$ (14,642.37)	
	August	\$ 75,245.00			
	September	\$ 63,874.00			
	October	\$ 72,677.00			
	November	\$ 72,680.00			
	December	\$ 106,033.00			
	January	\$ 53,814.00			
	February	\$ 56,600.00			
	March	\$ 55,005.00			
	April	\$ 53,238.00			
	May	\$ 54,545.00			
	June	\$ 56,215.00			
		\$ 776,222.00	\$ 41,653.63	\$ (14,642.37)	