

Emergency Planning

Final: 2024 Budget January 16, 2024

	2023 Budget	2023 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2024 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2023 Actual to 2024 Budget %
Revenue							
Transfer from Reserves	0	0	0	0	0	0.00%	0.0%
Total Revenue	0	0	0	0	0	0.00%	0.0%
Expenses							
Travel & Training	1,650	1,650	0	1,400	-250	84.8%	84.8%
Contracted Services	972	972	0	970	-2	99.8%	99.8%
Materials & Supplies	1,400	1,400	0	900	-500	64.3%	64.3%
Transfer to Reserves	1,000	1,000	0	1,000	0	100.0%	100.0%
Total Expenses	<u>5,022</u>	<u>5,022</u>	<u>0</u>	<u>4,270</u>	<u>-752</u>	85.0%	85.0%
Total Budget	<u>5,022</u>	<u>5,022</u>	<u>0</u>	<u>4,270</u>	<u>-752</u>	85.0%	85.0%