

FUND 100 - GENERAL FUND BY DEPARTMENT OR UNIT
11/18/2015

DEPT. OR UNIT	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT. SUBMIT	FINANCE	% CHANGE 15- 16 FIN.
REVENUE	2,589,891	2,643,295	2,678,032	2,731,844	2,668,861	2,630,916	2,663,619	2,641,466	0.4%

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EXPENDITURES									
CITY COUNCIL	12,039	12,068	11,979	13,379	13,435	12,553	13,433	13,433	7.0%
SPECIAL COMMITTEES	0	0	0	0	117	270	270	270	0.0%
LEGISLATIVE SUPPORT	4,077	2,891	2,071	4,138	4,338	3,550	3,550	3,550	0.0%
ATTORNEY	4,143	1,266	1,147	1,831	2,693	4,500	2,250	2,250	-50.0%
MAYOR	4,259	3,779	5,740	5,647	4,789	5,656	7,356	7,356	30.1%
CLERK	213,698	225,132	217,845	228,292	233,432	243,053	247,348	240,341	-1.1%
ELECTIONS	2,480	1,596	5,283	2,008	2,891	4,200	4,200	4,200	0.0%
SPECIAL ACCTG & AUDITING	35,106	33,927	31,399	24,673	25,818	27,000	26,000	26,000	-3.7%
ASSESSMENT OF PROPERTY	14,153	15,041	14,316	14,179	10,160	11,000	10,950	10,950	-0.5%
MUNICIPAL BUILDING	15,179	14,960	33,833	15,910	17,151	20,515	20,515	20,515	0.0%
WARMING HOUSE	1,760	2,046	1,533	1,258	1,391	1,850	0	0	-100.0%
MAUNESHA BUSINESS CENTER	3,162	4,753	0	0	0	0	0	0	-

DEPT. OR UNIT	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT. SUBMIT	FINANCE	% CHANGE 15- 16 FIN.
TOTAL	\$2,822,069	\$2,480,112	\$2,676,607	\$2,711,048	\$2,478,245	\$2,630,916	\$2,738,363	\$2,641,466	0.4%