

| | C | D | E | F | G | H | I | J | K | L | M |
|----|---|-----------------------|---|------------------|---|---------------------|---|------------------------|---|------------------------|-----------------------|
| | | Actual Jan- Dec'22 | | Annual Budget | | Budget Remaining | | Actual Jan- Dec '21 | | \$ Change Over LYTD | % Change Over LYTD |
| 2 | | | | | | | | | | | |
| 3 | | | | | | | | | | | |
| 4 | | 118,778 | | 125,000 | | 6,222 | | 144,985 | | (26,207) | |
| 5 | | 71,000 | | 75,000 | | 4,000 | | 71,624 | | (624) | |
| 6 | | | | | | | | | | | |
| 7 | | 189,778 | | 200,000 | | 10,222 | | 216,609 | | (26,831) | -12.39% |
| 8 | | | | | | | | | | | |
| 9 | | 236,146 | | 230,909 | | (5,237) | | 236,158 | | (12) | |
| 10 | | 26,000 | | 26,000 | | 0 | | 0 | | 26,000 | |
| 11 | | 16 | | 100 | | 84 | | 14 | | 2 | |
| 12 | | 12,690 | | 100 | | (12,590) | | 4,169 | | 8,521 | |
| 13 | | 464,629 | | 457,109 | | (7,520) | | 456,949 | | 7,680 | 1.68% |
| 14 | | | | | | | | | | | |
| 15 | | | | | | | | | | | |
| 16 | | | | | | | | | | | |
| 17 | | 21,122 | | 25,000 | | 3,878 | | 28,997 | | (7,875) | |
| 18 | | 108,258 | | 108,258 | | 0 | | 112,321 | | (4,063) | |
| 19 | | 13,586 | | 20,646 | | 7,060 | | 14,652 | | (1,067) | |
| 20 | | 35,000 | | 35,000 | | 0 | | 35,000 | | 0 | |
| 21 | | 20,492 | | 44,000 | | 23,508 | | 0 | | 20,492 | |
| 22 | | 185,378 | | 189,919 | | 4,541 | | 173,597 | | 11,781 | |
| 23 | | 13,492 | | 15,305 | | 1,813 | | 14,160 | | (668) | |
| 24 | | 0 | | 7,000 | | | | 0 | | 0 | |
| 25 | | 14,372 | | 11,715 | | (2,657) | | 14,049 | | 323 | |
| 26 | | 411,699 | | 456,843 | | 40,801 | | 392,776 | | 18,923.46 | 4.82% |
| 27 | | | | | | | | | | | |
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