



# Budget Comparison Report

## Account Summary

Account Number	V&T 2019-2020 Total Activity	V&T 2019-2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	Comparison 2 Budget	Comparison 2 to Comparison 1 Budget	%	
			V&T 2019-2020 Final V&T Final	V&T 2020-2021 V&T Tentative	Increase / (Decrease)		V&T 2020-2021 V&T Final	Increase / (Decrease)		
<b>Fund: 221 - V&amp;T COMMISSION</b>										
<b>RevRptGroup: 33 - INTERGOVERNMENTAL FUNDING</b>										
<a href="#">221-33100-000</a>	STATE GRANTS	29,500.00	4,500.00	4,500.00	0.00	-4,500.00	-100.00%	0.00	0.00	0.00%
<a href="#">221-33220-000</a>	LICENSE PLATE	20,887.31	20,000.00	20,000.00	19,200.00	-800.00	-4.00%	19,200.00	0.00	0.00%
<a href="#">221-33512-000</a>	TOURISM TAX	125,000.00	125,000.00	125,000.00	125,000.00	0.00	0.00%	250,000.00	125,000.00	100.00%
<b>Total RevRptGroup: 33 - INTERGOVERNMENTAL FUNDING:</b>		<b>175,387.31</b>	<b>149,500.00</b>	<b>149,500.00</b>	<b>144,200.00</b>	<b>-5,300.00</b>	<b>-3.55%</b>	<b>269,200.00</b>	<b>125,000.00</b>	<b>86.69%</b>
<b>RevRptGroup: 34 - CHARGES FOR SERVICES</b>										
<a href="#">221-34108-000</a>	GEN'L GOV'T OTHER	65,000.00	65,000.00	65,000.00	0.00	-65,000.00	-100.00%	0.00	0.00	0.00%
<a href="#">221-34700-000</a>	CAP TICKET SALES	317,865.47	1,151,925.00	1,151,925.00	174,000.00	-977,925.00	-84.89%	88,000.00	-86,000.00	-49.43%
<a href="#">221-34700-232</a>	CAP TICKET SALES	665,635.56	0.00	0.00	429,270.00	429,270.00	0.00%	366,860.00	-62,410.00	-14.54%
<b>Total RevRptGroup: 34 - CHARGES FOR SERVICES:</b>		<b>1,048,501.03</b>	<b>1,216,925.00</b>	<b>1,216,925.00</b>	<b>603,270.00</b>	<b>-613,655.00</b>	<b>-50.43%</b>	<b>454,860.00</b>	<b>-148,410.00</b>	<b>-24.60%</b>
<b>RevRptGroup: 36 - MISCELLANEOUS REVENUE</b>										
<a href="#">221-36203-000</a>	RENTS	0.00	2,500.00	2,500.00	14,600.00	12,100.00	484.00%	6,840.00	-7,760.00	-53.15%
<a href="#">221-36304-232</a>	PHOTOS	7,845.30	2,500.00	2,500.00	4,000.00	1,500.00	60.00%	3,200.00	-800.00	-20.00%
<a href="#">221-36400-000</a>	CONTRIB/DONATIONS PRVTE	630.00	2,000.00	2,000.00	200.00	-1,800.00	-90.00%	0.00	-200.00	-100.00%
<a href="#">221-36540-000</a>	EQUIPMENT SALES	28,350.00	34,000.00	34,000.00	34,020.00	20.00	0.06%	34,020.00	0.00	0.00%
<a href="#">221-36700-000</a>	SALE OF GOODS	669.66	0.00	0.00	2,800.00	2,800.00	0.00%	0.00	-2,800.00	-100.00%
<a href="#">221-36700-232</a>	SALE OF GOODS-POLAR	52,109.79	50,000.00	50,000.00	23,580.00	-26,420.00	-52.84%	23,000.00	-580.00	-2.46%
<b>Total RevRptGroup: 36 - MISCELLANEOUS REVENUE:</b>		<b>89,604.75</b>	<b>91,000.00</b>	<b>91,000.00</b>	<b>79,200.00</b>	<b>-11,800.00</b>	<b>-12.97%</b>	<b>67,060.00</b>	<b>-12,140.00</b>	<b>-15.33%</b>
<b>Total Fund: 221 - V&amp;T COMMISSION:</b>		<b>1,313,493.09</b>	<b>1,457,425.00</b>	<b>1,457,425.00</b>	<b>826,670.00</b>	<b>-630,755.00</b>	<b>-43.28%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>
<b>Report Total:</b>		<b>1,313,493.09</b>	<b>1,457,425.00</b>	<b>1,457,425.00</b>	<b>826,670.00</b>	<b>-630,755.00</b>	<b>-43.28%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>

**Budget Comparison Report**

**Group Summary**

RevRptGrou...	V&T 2019-2020 Total Activity	V&T 2019-2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	Comparison 2 Budget	Comparison 2 to Comparison 1 Budget	%
			V&T 2019-2020 Final V&T Final	V&T 2020-2021 V&T Tentative	Increase / (Decrease)		V&T 2020-2021 V&T Final	Increase / (Decrease)	
<b>Fund: 221 - V&amp;T COMMISSION</b>									
33 - INTERGOVERNMENTAL FUNDING	175,387.31	149,500.00	149,500.00	144,200.00	-5,300.00	-3.55%	269,200.00	125,000.00	86.69%
34 - CHARGES FOR SERVICES	1,048,501.03	1,216,925.00	1,216,925.00	603,270.00	-613,655.00	-50.43%	454,860.00	-148,410.00	-24.60%
36 - MISCELLANEOUS REVENUE	89,604.75	91,000.00	91,000.00	79,200.00	-11,800.00	-12.97%	67,060.00	-12,140.00	-15.33%
<b>Total Fund: 221 - V&amp;T COMMISSION:</b>	<b>1,313,493.09</b>	<b>1,457,425.00</b>	<b>1,457,425.00</b>	<b>826,670.00</b>	<b>-630,755.00</b>	<b>-43.28%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>
<b>Report Total:</b>	<b>1,313,493.09</b>	<b>1,457,425.00</b>	<b>1,457,425.00</b>	<b>826,670.00</b>	<b>-630,755.00</b>	<b>-43.28%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>

Budget Comparison Report

Fund Summary

Fund	V&T 2019-2020 Total Activity	V&T 2019-2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	Comparison 2 Budget	Comparison 2 to Comparison 1 Budget	%
			V&T 2019-2020 Final V&T Final	V&T 2020-2021 V&T Tentative	Increase / (Decrease)		V&T 2020-2021 V&T Final	Increase / (Decrease)	
221 - V&T COMMISSION	1,313,493.09	1,457,425.00	1,457,425.00	826,670.00	-630,755.00	-43.28%	791,120.00	-35,550.00	-4.30%
<b>Report Total:</b>	<b>1,313,493.09</b>	<b>1,457,425.00</b>	<b>1,457,425.00</b>	<b>826,670.00</b>	<b>-630,755.00</b>	<b>-43.28%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>