



# 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 V&T H 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>ExpRptGroup1: 510 - SALARY DIRECT EXPENSE</b>										
<a href="#">221-221-51021-000</a>	CASUAL LABOR	48,594.23	65,785.00	65,785.00	57,000.00	-8,785.00	-13.35%	45,000.00	-12,000.00	-21.05%
<a href="#">221-221-51021-232</a>	CASUAL LABOR-POLAR	31,084.03	13,835.00	13,835.00	12,000.00	-1,835.00	-13.26%	14,400.00	2,400.00	20.00%
<b>Total ExpRptGroup1: 510 - SALARY DIRECT EXPENSE:</b>		<b>79,678.26</b>	<b>79,620.00</b>	<b>79,620.00</b>	<b>69,000.00</b>	<b>-10,620.00</b>	<b>-13.34%</b>	<b>59,400.00</b>	<b>-9,600.00</b>	<b>-13.91%</b>
<b>ExpRptGroup1: 530 - OPERATIONAL EXPENSES</b>										
<a href="#">221-221-53010-000</a>	Postage	0.00	0.00	0.00	300.00	300.00	0.00%	300.00	0.00	0.00%
<a href="#">221-221-53010-232</a>	POSTAGE - POLAR	4,763.36	3,105.00	3,105.00	3,900.00	795.00	25.60%	2,400.00	-1,500.00	-38.46%
<a href="#">221-221-53011-000</a>	OFFICE SUPPLIES	3,030.66	850.00	850.00	1,000.00	150.00	17.65%	800.00	-200.00	-20.00%
<a href="#">221-221-53012-000</a>	TELEPHONE	2,483.41	2,900.00	2,900.00	1,800.00	-1,100.00	-37.93%	1,800.00	0.00	0.00%
<a href="#">221-221-53013-000</a>	TRAVEL	2,207.07	4,175.00	4,175.00	0.00	-4,175.00	-100.00%	0.00	0.00	0.00%
<a href="#">221-221-53013-232</a>	TRAVEL-POLAR EXPRESS	0.00	0.00	0.00	1,500.00	1,500.00	0.00%	0.00	-1,500.00	-100.00%
<a href="#">221-221-53014-000</a>	DUES & SUBSCRIPTIONS	3,528.43	2,000.00	2,000.00	4,000.00	2,000.00	100.00%	4,000.00	0.00	0.00%
<a href="#">221-221-53022-000</a>	UTILITIES	17,662.62	23,500.00	23,500.00	18,000.00	-5,500.00	-23.40%	9,000.00	-9,000.00	-50.00%
<a href="#">221-221-53026-233</a>	REPAIRS-ENGINE #18	108,728.99	0.00	0.00	50,000.00	50,000.00	0.00%	30,000.00	-20,000.00	-40.00%
<a href="#">221-221-53031-000</a>	BANK CHARGES	674.70	0.00	0.00	400.00	400.00	0.00%	400.00	0.00	0.00%
<a href="#">221-221-53032-000</a>	BANK CREDIT CARD FEES	970.28	27,750.00	27,750.00	3,040.00	-24,710.00	-89.05%	1,672.00	-1,368.00	-45.00%
<a href="#">221-221-53032-232</a>	BANK CREDIT CARD FEES-PEX	0.00	0.00	0.00	8,585.00	8,585.00	0.00%	3,809.00	-4,776.00	-55.63%
<a href="#">221-221-53055-000</a>	TRACK MAINT	44,071.01	60,000.00	60,000.00	9,245.00	-50,755.00	-84.59%	13,000.00	3,755.00	40.62%
<a href="#">221-221-53057-000</a>	BLDG MAINT	3,562.80	4,500.00	4,500.00	2,000.00	-2,500.00	-55.56%	2,000.00	0.00	0.00%
<a href="#">221-221-53060-000</a>	SPECIAL EVENT EXPENSES	16,636.27	13,000.00	13,000.00	5,000.00	-8,000.00	-61.54%	0.00	-5,000.00	-100.00%
<a href="#">221-221-53060-232</a>	SPECIAL EVENT EXPENSES - POLA	62,652.21	57,100.00	57,100.00	45,000.00	-12,100.00	-21.19%	25,000.00	-20,000.00	-44.44%
<a href="#">221-221-53061-000</a>	MERCHANDISE EXPENSE	12,482.49	4,000.00	4,000.00	1,400.00	-2,600.00	-65.00%	0.00	-1,400.00	-100.00%
<a href="#">221-221-53061-232</a>	MECHANDISE EXPENSE- POLAR	45,565.63	54,000.00	54,000.00	24,000.00	-30,000.00	-55.56%	12,100.00	-11,900.00	-49.58%
<a href="#">221-221-53065-000</a>	EVENT ENTERTAINMENT	62.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<a href="#">221-221-53070-000</a>	PROFESSIONAL SERVICES	446,131.73	595,000.00	595,000.00	297,000.00	-298,000.00	-50.08%	297,000.00	0.00	0.00%
<a href="#">221-221-53070-232</a>	PROFESSIONAL SERVICES-POLAR	188,968.67	168,200.00	168,200.00	125,000.00	-43,200.00	-25.68%	165,000.00	40,000.00	32.00%
<a href="#">221-221-53072-000</a>	FURNITURE & FIXTURES	4,961.89	5,975.00	5,975.00	500.00	-5,475.00	-91.63%	500.00	0.00	0.00%
<a href="#">221-221-53076-000</a>	CHARGE FOR SERVICES	800.00	0.00	0.00	2,500.00	2,500.00	0.00%	4,800.00	2,300.00	92.00%
<a href="#">221-221-53090-000</a>	AUDIT/BUDGET	22,000.00	10,000.00	10,000.00	14,000.00	4,000.00	40.00%	14,000.00	0.00	0.00%
<a href="#">221-221-53305-000</a>	ROYALTIES	0.00	0.00	0.00	90,000.00	90,000.00	0.00%	0.00	-90,000.00	-100.00%
<a href="#">221-221-53305-232</a>	ROYALTIES	173,686.90	170,000.00	0.00	0.00	0.00	0.00%	80,389.00	80,389.00	0.00%
<a href="#">221-221-53601-000</a>	ADVERTISING/PROMOTION	52,817.13	7,500.00	7,500.00	12,500.00	5,000.00	66.67%	8,500.00	-4,000.00	-32.00%

**Budget Comparison Report**

Account Number		V&T 2019-2020 Total Activity	V&T 2019-2020 Total Budget	Comparison 1	Comparison 1	Comparison 2		Comparison 2		
				Budget	to Parent Budget	Budget	to Comparison 1			
				Parent Budget	Budget	%	Budget	%		
		V&T 2019-2020 V&T H Final	V&T 2020-2021 V&T Tentative	Increase / (Decrease)		V&T 2020-2021 V&T Final	Increase / (Decrease)			
<a href="#">221-221-53601-232</a>	ADVERTISING/PROMOTION-POL	14,667.21	12,500.00	12,500.00	5,000.00	-7,500.00	-60.00%	20,500.00	15,500.00	310.00%
<a href="#">221-221-53602-000</a>	TRADITIONAL ADVERTISING	11,289.44	27,500.00	27,500.00	0.00	-27,500.00	-100.00%	0.00	0.00	0.00%
<a href="#">221-221-53602-232</a>	TRADITIONAL ADVERTISING	37.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<a href="#">221-221-53609-000</a>	SOCIAL MEDIA/INTERNET	49,126.99	91,000.00	91,000.00	10,000.00	-81,000.00	-89.01%	10,000.00	0.00	0.00%
<a href="#">221-221-53609-232</a>	SOCIAL MEDIA ADVERTISING-P	16,478.27	15,000.00	15,000.00	5,000.00	-10,000.00	-66.67%	10,000.00	5,000.00	100.00%
<b>Total ExpRptGroup1: 530 - OPERATIONAL EXPENSES:</b>		<b>1,310,048.25</b>	<b>1,359,555.00</b>	<b>1,189,555.00</b>	<b>740,670.00</b>	<b>-448,885.00</b>	<b>-37.74%</b>	<b>716,970.00</b>	<b>-23,700.00</b>	<b>-3.20%</b>
<b>ExpRptGroup1: 560 - MISCELLANEOUS</b>										
<a href="#">221-221-56500-000</a>	MISCELLANEOUS	7,395.18	2,500.00	2,500.00	0.00	-2,500.00	-100.00%	2,500.00	2,500.00	0.00%
<a href="#">221-221-56500-232</a>	MISCELLANEOUS POLAR	2,100.00	0.00	0.00	0.00	0.00	0.00%	250.00	250.00	0.00%
<a href="#">221-221-56504-000</a>	MEETING EXPENSE	507.20	750.00	750.00	0.00	-750.00	-100.00%	0.00	0.00	0.00%
<a href="#">221-221-56530-000</a>	TICKET REFUNDS	8,458.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<a href="#">221-221-56600-000</a>	INSURANCE PREMIUM	11,545.01	10,000.00	10,000.00	12,000.00	2,000.00	20.00%	12,000.00	0.00	0.00%
<b>Total ExpRptGroup1: 560 - MISCELLANEOUS:</b>		<b>30,006.33</b>	<b>13,250.00</b>	<b>13,250.00</b>	<b>12,000.00</b>	<b>-1,250.00</b>	<b>-9.43%</b>	<b>14,750.00</b>	<b>2,750.00</b>	<b>22.92%</b>
<b>ExpRptGroup1: 640 - 640</b>										
<a href="#">221-221-64010-000</a>	CAPITAL OUTLAY	14,918.05	5,000.00	5,000.00	0.00	-5,000.00	-100.00%	0.00	0.00	0.00%
<a href="#">221-221-64010-232</a>	CAPITAL OUTLAY-PEX	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	0.00	-5,000.00	-100.00%
<b>Total ExpRptGroup1: 640 - 640:</b>		<b>14,918.05</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>-5,000.00</b>	<b>-100.00%</b>
<b>Total Fund: 221 - V&amp;T COMMISSION:</b>		<b>1,434,650.89</b>	<b>1,457,425.00</b>	<b>1,287,425.00</b>	<b>826,670.00</b>	<b>-460,755.00</b>	<b>-35.79%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>
<b>Report Total:</b>		<b>1,434,650.89</b>	<b>1,457,425.00</b>	<b>1,287,425.00</b>	<b>826,670.00</b>	<b>-460,755.00</b>	<b>-35.79%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>

**Budget Comparison Report**

**Group Summary**

ExpRptGroup...	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 V&T H 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>									
510 - SALARY DIRECT EXPENSE	79,678.26	79,620.00	79,620.00	69,000.00	-10,620.00	-13.34%	59,400.00	-9,600.00	-13.91%
530 - OPERATIONAL EXPENSES	1,310,048.25	1,359,555.00	1,189,555.00	740,670.00	-448,885.00	-37.74%	716,970.00	-23,700.00	-3.20%
560 - MISCELLANEOUS	30,006.33	13,250.00	13,250.00	12,000.00	-1,250.00	-9.43%	14,750.00	2,750.00	22.92%
640 - 640	14,918.05	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00	-5,000.00	-100.00%
<b>Total Fund: 221 - V&amp;T COMMISSION:</b>	<b>1,434,650.89</b>	<b>1,457,425.00</b>	<b>1,287,425.00</b>	<b>826,670.00</b>	<b>-460,755.00</b>	<b>-35.79%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>
<b>Report Total:</b>	<b>1,434,650.89</b>	<b>1,457,425.00</b>	<b>1,287,425.00</b>	<b>826,670.00</b>	<b>-460,755.00</b>	<b>-35.79%</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 V&T H Final	V&T 2020-2021 V&T Tentative	Increase / (Decrease)		V&T 2020-2021 V&T Final	Increase / (Decrease)	
221 - V&T COMMISSION	1,434,650.89	1,457,425.00	1,287,425.00	826,670.00	-460,755.00	-35.79%	791,120.00	-35,550.00	-4.30%
<b>Report Total:</b>	<b>1,434,650.89</b>	<b>1,457,425.00</b>	<b>1,287,425.00</b>	<b>826,670.00</b>	<b>-460,755.00</b>	<b>-35.79%</b>	<b>791,120.00</b>	<b>-35,550.00</b>	<b>-4.30%</b>