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|---------------------------------------|---------------------------------------|------------|------------|--------------|--------------|---------|-------------|
| City of Crete | Budget Worksheet | | | | | 5/22 | |
| | Periods: 10/22-09/23 | | | | | 66.67 | |
| | | | | | | | |
| | | 2020-21 | 2020-21 | 2021-22 | 2021-22 | 2021-22 | 2022-23 |
| | | Prior year | Prior year | Current year | Current year | Current | Future year |
| Account Number | Account Title | Budget | Actual | Budget | Actual/est. | year % | Budget |
| POLICE SERVICE DOG | | | | | | | |
| 205-4000 | GENERAL FUND TRANSFER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$2,500.00 |
| 205-4906 | DONATIONS - DIRECT TO CITY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$2,000.00 |
| 205-4906 | DONATIONS -THOUGH OTHERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$2,000.00 |
| 205-4800 | GRANTS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |
| 205-4900 | TRANSFERS IN | \$0.00 | \$0.00 | \$0.00 | \$24,945.00 | | \$75,715.00 |
| 205-4104 | SEIZURES & FORFEITURES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |
| 205-4904 | MISC. INCOME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |
| 205-6026 | CANINE ACQUISITION & INITIAL TRAINING | \$0.00 | \$0.00 | \$0.00 | \$15,500.00 | | \$0.00 |
| 205-6026 | CAPITAL OUTLAY | \$0.00 | \$0.00 | \$0.00 | \$7,755.00 | | \$75,715.00 |
| 205-8500 | GENERAL CARE | \$0.00 | \$0.00 | \$0.00 | \$90.00 | | \$400.00 |
| 205-9625 | VETERINARY CARE | \$0.00 | \$0.00 | \$0.00 | \$200.00 | | \$1,100.00 |
| 205-7235 | FOOD & EXPENDABLE SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$200.00 | | \$800.00 |
| 205-5370 | COMMUNITY ENGAGEMENT | \$0.00 | \$0.00 | \$0.00 | \$700.00 | | \$2,000.00 |
| 205-9720 | INSURANCE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |
| 205-9760 | MEETING & TRAINING | \$0.00 | \$0.00 | \$0.00 | \$500.00 | | \$1,400.00 |
| 205-6999 | OPERATING RESERVE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$800.00 |
| POLICE SERVICE DOG Revenue Total: | | \$0.00 | \$0.00 | \$0.00 | \$24,945.00 | | \$82,215.00 |
| POLICE SERVICE DOG Expenditure Total: | | \$0.00 | \$0.00 | \$0.00 | \$24,945.00 | | \$82,215.00 |
| Net Total POLICE SERVICE DOG: | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |