

Projected Net Estimated Variance
For the period Ending June 30, 2015
As of Q2 FY15
Executive Summary
(\$000)

REVENUE	Fav/(Unfav)
Current/Prior/Interest Tax Levy	\$363
Conveyance	\$185
Police Parking Ticket Revenue	(\$89)
State Revenue- Exhibit C	\$183
Park and Recreation Revenue	(\$215)
Business Interruption Insurance	\$338
Transfers from disc projects	\$46
Subtotal	\$811
EXPENSES	
Unemployment Compensation	(\$122)
Heart & Hypertension	\$150
Police	(\$125)
Public Works Operations	(\$325)
All other Departments	\$50
FY14 Operations	\$169
Vacancies- \$169	
Subtotal	(\$203)
Net Estimated Variance	\$608