

**CITY OF DUNDEE
BUDGET FY 2019-2020**

**GENERAL GOVT.
001-General Fund
02 - Court**

	Historical Data				Budget for Next Year 2019-20		
	ACTUAL 2016-17	ACTUAL 2017-18	ADOPTED BUDGET 2018-19	EST FORECAST 2018-19	PROPOSED by Budget Officer	APPROVED by Budget Committee	ADOPTED by Governing Body
<i>1</i>							
<i>2</i>							
<i>3</i>							
<i>4</i>	8,720	8,739	9,400	9,800			
<i>5</i>	6,121	6,712	7,700	7,700			
<i>6</i>	14,841	15,451	17,100	17,500			
<i>7</i>							
<i>8</i>							
<i>9</i>	24	80	200	100			
<i>10</i>	-	60	2,300	1,900			
<i>11</i>	3,288	3,288	3,300	3,300			
<i>12</i>	882	695	1,000	1,100			
<i>13</i>	547	462	800	500			
<i>14</i>	4,740	4,585	7,600	6,900			
<i>15</i>							
<i>16</i>	-	9,756	-	-			
<i>17</i>							
<i>18</i>	19,582	29,791	24,700	24,400	26,700	26,700	26,700

EXPENDITURES

PERSONNEL SERVICES

Salaries & Wages

Personnel Benefits

TOTAL PERSONNEL SERVICES

MATERIALS & SERVICES

Supplies

Professional Services

Contractual Services

Travel & Training

Other Materials & Services

TOTAL MATERIALS & SERVICES

CAPITAL OUTLAY

TOTAL EXPENDITURES