

Village of Elm Grove
Year-to-date Comparison 2018-2019
As of April 30, 2019

General Fund	2018 Budget	2019 Budget	2018-2019 Difference	2018 YTD amount	2019 YTD amount	2018-2019 Difference
Revenues						
Property taxes	\$ 4,166,080	\$ 4,211,590	45,510	4,166,081	4,211,589	45,508
Intergovernmental	657,100	691,440	34,340	187,500	187,500	-
Licenses and permits	160,995	176,400	15,405	64,103	64,490	387
Fines, forfeitures,	175,000	176,500	1,500	75,880	54,518	(21,362)
Public charges for services	506,050	513,700	7,650	508,146	513,981	5,835
Recreation	164,355	155,575	(8,780)	29,009	32,546	3,537
Commercial	261,550	306,500	44,950	87,898	126,550	38,652
Transfer in-TIF	3,600	3,770	170	-	-	-
	6,094,730	6,235,475	140,745	5,118,617	5,191,174	72,557
Repayment of Advance	75,000	75,000	-	-	-	-
Fund Balance applied	75,000	75,000	-	-	-	-
Total Revenue	\$ 6,244,730	\$ 6,385,475	\$ 140,745	\$ 5,118,617	\$ 5,191,174	\$ 72,557
Expenditures:						
General government	1,234,610	1,264,525	29,915	523,960	535,825	11,865
Court	96,775	91,575	(5,200)	25,130	24,389	(741)
Dispatch	525,075	529,775	4,700	156,735	178,998	22,263
Police	2,196,225	2,255,100	58,875	727,052	770,297	43,245
Fire	319,995	314,095	(5,900)	87,261	92,419	5,158
Inspections	88,450	97,175	8,725	23,043	24,689	1,646
Public works	846,725	868,250	21,525	242,552	293,707	51,155
Solid Waste	495,920	498,050	2,130	113,362	118,307	4,945
Forestry	138,905	145,505	6,600	30,771	36,172	5,401
Recreation	202,050	221,425	19,375	35,742	34,615	(1,127)
Contingency	100,000	100,000	-	-	-	-
transfer to other funds	-	-	-	-	-	-
Total Expenditures	\$ 6,244,730	\$ 6,385,475	\$ 140,745	\$ 1,965,608	\$ 2,109,418	143,810
Sewer Fund						
Revenue	2,390,500	2,386,500	(4,000)	2,221,433	2,176,801	(44,632)
Expenditures	2,090,500	2,172,500	82,000	1,743,941	1,732,959	(10,982)
Storm Water Operations						
Revenue	777,800	786,300	8,500	499,046	601,951	102,905
Expenditures	778,720	686,920	(91,800)	142,990	80,794	(62,196)
Library Fund						
Revenue	423,300	440,640	17,340	408,839	412,855	4,016
Expenditures	423,300	442,940	19,640	157,943	162,559	4,616
EMS Fund						
Revenue-	297,450	323,200	25,750	221,022	2,466,012	2,244,990
Expenditures	302,450	323,200	20,750	88,704	92,427	3,723
Five Year Capital Fund						
Revenue-	637,000	2,925,750	2,288,750	620,858	1,776,869	1,156,011
Expenditures	279,088	2,761,960	2,482,872	256,320	866,820	610,500
Debt Service Fund						
Revenue	893,861	977,142	83,281	74,446	66,596	(7,850)
Expenditures	\$ 891,309	\$ 966,109	74,800	77,364	69,514	(7,850)