

Village of Elm Grove  
Year-to-date Comparison 2018-2019  
As of July 31, 2019

General Fund	2018 Budget	2019 Budget	2018-2019 Difference	2018 YTD amount	2019 YTD amount	2018-2019 Difference
<b>Revenues</b>						
Property taxes	\$ 4,166,080	\$ 4,211,590	45,510	4,166,080	4,211,589	45,509
Intergovernmental	657,100	691,440	34,340	492,029	473,002	(19,027)
Licenses and permits	160,995	176,400	15,405	111,729	120,159	8,430
Fines, forfeitures,	175,000	176,500	1,500	122,301	79,890	(42,411)
Public charges for services	506,050	513,700	7,650	516,100	522,189	6,089
Recreation	164,355	155,575	(8,780)	136,301	125,231	(11,070)
Commercial	261,550	306,500	44,950	199,473	213,718	14,245
Transfer in-TIF	3,600	3,770	170	1,839		(1,839)
	6,094,730	6,235,475	140,745	5,745,852	5,745,778	(74)
Repayment of Advance	75,000	75,000	-			
Fund Balance applied	75,000	75,000	-			-
<b>Total Revenue</b>	<b>\$ 6,244,730</b>	<b>\$ 6,385,475</b>	<b>\$ 140,745</b>	<b>\$ 5,745,852</b>	<b>\$ 5,745,778</b>	<b>\$ (74)</b>
<b>Expenditures:</b>						
General government	1,234,610	1,264,525	29,915	798,319	805,502	7,183
Court	96,775	91,575	(5,200)	45,136	49,736	4,600
Dispatch	525,075	529,775	4,700	264,455	301,379	36,924
Police	2,196,225	2,255,100	58,875	1,226,389	1,286,670	60,281
Fire	319,995	314,095	(5,900)	154,873	122,945	(31,928)
Inspections	88,450	97,175	8,725	49,478	55,031	5,553
Public works	846,725	868,250	21,525	374,390	443,521	69,131
Solid Waste	495,920	498,050	2,130	235,532	241,511	5,979
Forestry	138,905	145,505	6,600	78,049	72,284	(5,765)
Recreation	202,050	221,425	19,375	121,551	123,202	1,651
Contingency	100,000	100,000	-			-
transfer to other funds			-			-
<b>Total Expenditures</b>	<b>\$ 6,244,730</b>	<b>\$ 6,385,475</b>	<b>\$ 140,745</b>	<b>\$ 3,348,172</b>	<b>\$ 3,501,781</b>	<b>153,609</b>
<b>Sewer Fund</b>						
Revenue	2,390,500	2,386,500	(4,000)	2,290,203	2,256,530	(33,673)
Expenditures	2,090,500	2,172,500	82,000	1,871,291	1,882,370	11,079
<b>Storm Water Operations</b>						
Revenue	777,800	786,300	8,500	541,010	672,109	131,099
Expenditures	778,720	686,920	(91,800)	209,268	208,568	(700)
<b>Library Fund</b>						
Revenue	423,300	440,640	17,340	413,728	418,514	4,786
Expenditures	423,300	442,940	19,640	260,610	263,097	2,487
<b>EMS Fund</b>						
Revenue-	297,450	323,200	25,750	251,442	274,743	23,301
Expenditures	302,450	323,200	20,750	124,874	128,529	3,655
<b>Five Year Capital Fund</b>						
Revenue-	637,000	2,925,750	2,288,750	661,416	1,814,185	1,152,769
Expenditures	279,088	2,761,960	2,482,872	412,022	1,258,164	846,142
<b>Debt Service Fund</b>						
Revenue	893,861	977,142	83,281	78,562	72,676	(5,886)
Expenditures	\$ 891,309	\$ 966,109	74,800	77,364	69,514	(7,850)