

**CITY OF TEXARKANA, ARKANSAS
GENERAL FUND
BUDGET VARIANCE REPORT
JANUARY - JUNE REVENUES/EXPENDITURES
2017**

DESCRIPTION	BUDGET	YTD ACTUALS	PERCENTAGE OF BUDGET
GENERAL PROPERTY TAXES	\$ 2,457,000	\$ 892,906	36%
SALES & OTHER TAXES	\$ 9,271,700	\$ 4,487,007	48%
FRANCHISE RECEIPTS	\$ 2,707,950	\$ 1,226,031	45%
LICENSES & PERMITS	\$ 39,150	\$ 21,310	54%
FROM OTHER GOVERNMENTS	\$ 1,200,000	\$ 335,041	28%
FINES & FORFEITURES	\$ 848,700	\$ 428,789	51%
GRANTS	\$ 302,367	\$ 168,587	56%
OTHER REVENUE	\$ 32,800	\$ 48,565	148%
INTERFUND	\$ 1,158,580	\$ 653,832	56%
ANIMAL SHELTER	\$ 375,950	\$ 175,824	47%
TOTAL REVENUE	\$ 18,394,197	\$ 8,437,891	46%
ADMINISTRATION	\$ 394,034	\$ 173,439	44%
FINANCE	\$ 465,490	\$ 227,950	49%
CITY CLERK	\$ 137,110	\$ 59,231	43%
BOARD OF DIRECTORS	\$ 39,116	\$ 20,299	52%
COURTS	\$ 247,654	\$ 110,221	45%
PROBATION	\$ 202,780	\$ 86,088	42%
POLICE/CID	\$ 7,051,377	\$ 3,106,584	44%
POLICE NARCOTICS	\$ 393,228	\$ 181,495	46%
FIRE	\$ 4,799,884	\$ 2,207,866	46%
AGENCIES	\$ 5,222,558	\$ 2,429,856	47%
ANIMAL SHELTER	\$ 415,909	\$ 164,637	40%
FEDERAL JAG GRANT	\$ 18,000	\$ 19,105	106%
TOTAL EXPENDITURES	\$ 19,387,140	\$ 8,786,770	45%