

CITY OF HARLOWTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES / ASSESSMENTS										
311010 Real Property Tax	161,617	146,835	162,812	61,033	159,240	38%	133,074		133,074	84%
311020 Personal Property Tax	2,085	1,857	1,047	16,156	1,625	994%	7,602		7,602	468%
311021 Personal Property -	488	188	247	321	1,625	20%	311		311	19%
311030 Motor Vehicle Tax	26,823				0	0%			0	0%
312000 Penalties and Interest	833	1,260	1,219	99,592	800	***%	25,725		25,725	3216%
314140 Local Vehicle tax		25,697	27,219	28,515	26,800	106%	27,144		27,144	101%
Group:	191,846	175,837	192,544	205,617	190,090	108%	193,856	0	193,856	102%
320000 LICENSES AND PERMITS										
322011 City Liquor Licenses	600	500	850	700	850	82%	663		663	78%
322012 City Beer and Wine	250	300	250	200	250	80%	250		250	100%
323030 Animal Licenses	1,840	2,030	1,710	1,870	1,800	104%	1,863		1,863	104%
Group:	2,690	2,830	2,810	2,770	2,900	96%	2,776	0	2,776	96%
330000 INTERGOVERNMENTAL REVENUES										
334121 DNRC Grants	3,000				0	0%			0	0%
334131 RD USDA Grant			32,750		0	0%			0	0%
334143 FWP - Playground Grant	15,777	8,201			0	0%			0	0%
335120 Gambling Machine Permits	3,850	3,950	3,975	50	4,000	1%	3,932		3,932	98%
335230 HB124 Entitlement	162,081	167,373	129,484		174,982	0%	174,982		174,982	100%
336020 On Behalf Payments			7,154		0	0%			0	0%
337000 Local Grants	500	2,750			500	0%	500		500	100%
337001 Local Grants for Pool		13,320	29,000	3,900	8,110	48%	20,000		20,000	247%
338002 Local Shared Revenue-From		7,500	7,500		7,500	0%	7,500		7,500	100%
Group:	185,208	203,094	209,863	3,950	195,092	2%	206,914	0	206,914	106%
340000 CHARGES FOR SERVICES										
343012 Public Works/Equipment	688	205	216	485	500	97%	500		500	100%
343018 Public Works/Gravel Sales	537	60	390	1,066	260	410%	515		515	198%
346030 Swimming Pool Fees	17,951	1,750	3,646	5,075	5,000	102%	5,000		5,000	100%
346040 Campground Fees	12,895	11,419	15,244	13,242	14,000	95%	14,000		14,000	100%
Group:	32,071	13,434	19,496	19,868	19,760	101%	20,015	0	20,015	101%
350000 FINES AND FORFEITURES										
351030 Fines and Forfeitures/CC	8,875	7,770	10,290	6,480	9,750	66%	8,400		8,400	86%
Group:	8,875	7,770	10,290	6,480	9,750	66%	8,400	0	8,400	86%
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES			812		0	0%			0	0%
361000 Leases	10,005	8,210	6,816	3,169	8,900	36%	8,342		8,342	94%
362000 Miscellaneous Revenue	2,971	2,995	71,405	53,258	3,000	***%	3,000		3,000	100%
365000 Contributions and	3,450	3,955	13,276	2,076	6,700	31%	5,700		5,700	85%
365001 Contributions and		23,707	6,300	29,205	9,000	325%	28,000		28,000	311%

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1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
Group:	16,426	38,867	98,609	87,708	27,600	318%	45,042	0	45,042	163%
370000 INVESTMENTS AND ROYALTY EARNINGS										
371000 Miscellaneous			-586		0	0%			0	0%
371010 Interest Income	645	858	371	330	500	66%	550		550	110%
Group:	645	858	-215	330	500	66%	550	0	550	110%
380000 OTHER FINANCING SOURCES										
381080 Proceeds from Loan -	15,218				0	0%			0	0%
382020 Compensation for Lost of				3,346	0	***%			0	0%
383000 Transfers in	30,263	48,016		36,630	34,056	108%	33,000		33,000	97%
Group:	45,481	48,016		39,976	34,056	117%	33,000	0	33,000	97%
Fund:	483,242	490,706	533,397	366,699	479,748	76%	510,553	0	510,553	106%

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2140 Weed District

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23

330000 INTERGOVERNMENTAL REVENUES										
334025 Weed Program					4,800	0%			0	0%
Group:					4,800	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Transfers in					4,800	0%	4,800		4,800	100%
Group:					4,800	0%	4,800	0	4,800	100%
Fund:					9,600	0%	4,800	0	4,800	50%

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2220 LIBRARY - COUNTY FUNDED

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
330000 INTERGOVERNMENTAL REVENUES										
337000 Local Grants		15,000	15,000	10,000	16,500	61%				0 0%
337002 Dennis Washington Grant					0	0%	5,000		5,000	*****%
337003 Wind Impact Grant					0	0%	1,500		1,500	*****%
337004 Town Pump Grant					0	0%	1,000		1,000	*****%
338001 Local Shared Revenue-From	14,092	19,467	17,163	19,068	18,000	106%	17,163		17,163	95%
Group:	14,092	34,467	32,163	29,068	34,500	84%	24,663	0	24,663	71%
360000 MISCELLANEOUS REVENUES										
362000 Miscellaneous Revenue	10,633	9,308	12,494	5,413	8,000	68%				0 0%
362002 State Aide					0	0%	1,300		1,300	*****%
362003 Federal Funding					0	0%	2,126		2,126	*****%
365000 Contributions and fines/forts	2,750	2,125		5,727	1,677	342%	2,500		2,500	149%
365020 Private Grants	10,000				0	0%				0 0%
Group:	23,383	11,433	12,494	11,140	9,677	115%	5,926	0	5,926	61%
370000 INVESTMENTS AND ROYALTY EARNINGS										
371010 Interest Income			36	148	78	190%	167		167	214%
Group:			36	148	78	190%	167	0	167	214%
Fund:	37,475	45,900	44,693	40,356	44,255	91%	30,756	0	30,756	69%

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2221 LIBRARY - NEW COUNTY FUNDING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 INTERGOVERNMENTAL REVENUES										
338001 Local Shared Revenue-From	15,838	34,067	33,492	36,998	28,000	132%	35,245		35,245	126%
Group:	15,838	34,067	33,492	36,998	28,000	132%	35,245	0	35,245	126%
Fund:	15,838	34,067	33,492	36,998	28,000	132%	35,245	0	35,245	126%

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2350 LOCAL GOVERNMENT STUDY COMMISSION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
310000 TAXES / ASSESSMENTS										
311010 Real Property Tax	9	11		902	12	***%	308		308	2567%
312000 Penalties and Interest	4	1			3	0%	3		3	100%
Group:	13	12		902	15	***%	311	0	311	2073%
Fund:	13	12		902	15	***%	311	0	311	2073%

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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 TAXES / ASSESSMENTS										
311010 Real Property Tax			22,966		0	0%			0	0%
311022 PERSONAL PROPERTY -				12	0	***%			0	0%
312000 Penalties and Interest			236		0	0%			0	0%
Group:			23,202	12	0	***%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362020 Permissive Medical Levy	14,320	13,798		1,554	17,726	9%	13,668		13,668	77%
363040 P & I Special Assessment	91	138		104	136	76%	112		112	82%
Group:	14,411	13,936		1,658	17,862	9%	13,780	0	13,780	77%
Fund:	14,411	13,936	23,202	1,670	17,862	9%	13,780	0	13,780	77%

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2430 LIGHTING DISTRICT (3)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
360000 MISCELLANEOUS REVENUES										
363010 Maint Assessment/Lights	43,122	33,892	35,470	34,341	34,050	101%	34,000		34,000	100%
363040 P & I Special Assessment	220	280	300	291	270	108%	300		300	111%
Group:	43,342	34,172	35,770	34,632	34,320	101%	34,300	0	34,300	100%
Fund:	43,342	34,172	35,770	34,632	34,320	101%	34,300	0	34,300	100%

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2550 STREET MAINTENANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363014 Maint Assessment/Streets	62,429	62,787	67,353	65,784	67,500	97%	60,000		60,000	89%
363040 P & I Special Assessment	425	451	585	420	575	73%	471		471	82%
Group:	62,854	63,238	67,938	66,204	68,075	97%	60,471	0	60,471	89%
Fund:	62,854	63,238	67,938	66,204	68,075	97%	60,471	0	60,471	89%

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2810 POLICE PENSION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 INTERGOVERNMENTAL REVENUES										
335050 Apportionment	1,491	1,548	1,581	1,640	1,545	106%	1,565		1,565	101%
Group:	1,491	1,548	1,581	1,640	1,545	106%	1,565	0	1,565	101%
Fund:	1,491	1,548	1,581	1,640	1,545	106%	1,565	0	1,565	101%

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2820 GAS TAX

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 INTERGOVERNMENTAL REVENUES										
335040 Apportionment	27,128	27,342	6,675	2,217	27,340	8%	26,904		26,904	98%
Group:	27,128	27,342	6,675	2,217	27,340	8%	26,904	0	26,904	98%
Fund:	27,128	27,342	6,675	2,217	27,340	8%	26,904	0	26,904	98%

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2821 GAS TAX-SPECIAL ROAD/STREET ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 INTERGOVERNMENTAL REVENUES										
335041 Gas tax - Special	21,555		61,881	34,169	31,000	110%	34,000		34,000	110%
Group:	21,555		61,881	34,169	31,000	110%	34,000	0	34,000	110%
380000 OTHER FINANCING SOURCES										
383000 Transfers in	1,078				500	0%	500		500	100%
Group:	1,078				500	0%	500	0	500	100%
Fund:	22,633		61,881	34,169	31,500	108%	34,500	0	34,500	110%

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2865 DNRC Grant Pollution REM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	21-22	22-23	22-23	22-23	22-23	22-23
330000 INTERGOVERNMENTAL REVENUES										
334121 DNRC Grants	88,040	232,304	5,857		0	0%			0	0%
Group:	88,040	232,304	5,857		0	0%	0	0	0	0%
Fund:	88,040	232,304	5,857		0	0%	0	0	0	0%

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2892 CALLANT FOUNDATION GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 INTERGOVERNMENTAL REVENUES										
337000 Local Grants		31,000		54,539	54,200	101%	50,600		50,600	93%
Group:		31,000		54,539	54,200	101%	50,600	0	50,600	93%
360000 MISCELLANEOUS REVENUES										
365000 Contributions and				200	0	***%			0	0%
365020 Private Grants	36,000	1,000	65,320		34,106	0%			0	0%
Group:	36,000	1,000	65,320	200	34,106	1%	0	0	0	0%
Fund:	36,000	32,000	65,320	54,739	88,306	62%	50,600	0	50,600	57%

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2894 CHARLES M BAIR FAMILY FOUNDATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
330000 INTERGOVERNMENTAL REVENUES										
337000 Local Grants				19,000	0	***%			0	0%
337001 Local Grants for Pool		25,000	40,000	24,500	163%		32,500		32,500	133%
Group:		25,000	59,000	24,500	241%		32,500	0	32,500	133%
360000 MISCELLANEOUS REVENUES										
365020 Private Grants	8,000				0	0%			0	0%
Group:	8,000				0	0%	0	0	0	0%
Fund:	8,000	25,000	59,000	24,500	241%		32,500	0	32,500	133%

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2991 ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

330000 INTERGOVERNMENTAL REVENUES										
331990 ARPA Federal Shared				113,845	126,059	90%	126,059	_____	126,059	100%
Group:				113,845	126,059	90%	126,059	0	126,059	100%
380000 OTHER FINANCING SOURCES										
383000 Transfers in				7,525	0	***%	_____	_____	0	0%
Group:				7,525	0	***%	0	0	0	0%
Fund:				121,370	126,059	96%	126,059	0	126,059	100%

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5210 WATER OPERATIONS

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget	
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	
330000 INTERGOVERNMENTAL REVENUES											
331095 WRDA Grant	19,353				0	0%				0	0%
336020 On Behalf Payments	1,428	1,715	5,093		0	0%				0	0%
Group:	20,781	1,715	5,093		0	0%	0	0		0	0%
340000 CHARGES FOR SERVICES											
343022 Water Sales	316,952	317,587	327,350	321,733	324,829	99%	321,000		321,000	99%	
343023 Bulk Water Sales	3,514	211	244	468	800	59%	11,000		11,000	1375%	
343024 Sale of Supplies	2,482	341	350	1,251	500	250%	1,106		1,106	221%	
343026 Re-Hook-Up Fees	3,170	800	3,210	5,102	3,000	170%	3,070		3,070	102%	
Group:	326,118	318,939	331,154	328,554	329,129	100%	336,176	0	336,176	102%	
380000 OTHER FINANCING SOURCES											
383000 Transfers in		1,073,332	1,414,793	1,614	0	***%				0	0%
Group:		1,073,332	1,414,793	1,614	0	***%	0	0		0	0%
Fund:	346,899	1,393,986	1,751,040	330,168	329,129	100%	336,176	0	336,176	102%	

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5213 WATER - SUB FUND - CONSTRUCTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget	

330000 INTERGOVERNMENTAL REVENUES											
331010 Community Development			443,000		0	0%	_____	_____		0	0%
331095 WRDA Grant		248,834	360,498	8,892	0	***%	_____	_____		0	0%
334120 Treasure State Endowment		608,668	126,332		0	0%	_____	_____		0	0%
334121 DNRC Grants				2,027	0	***%	_____	_____		0	0%
334122 RRGL Grant				27,218	0	***%	_____	_____		0	0%
Group:		857,502	929,830	38,137	0	***%	0	0		0	0%
360000 MISCELLANEOUS REVENUES											
362001 IN & OUT				3,393	0	***%	_____	_____		0	0%
Group:				3,393	0	***%	0	0		0	0%
380000 OTHER FINANCING SOURCES											
381010 SRF B - Phase III Water				61,751	68,819	90%	_____	_____		0	0%
383000 Transfers in		107,166	546,006		0	0%	_____	_____		0	0%
Group:		107,166	546,006	61,751	68,819	90%	0	0		0	0%
Fund:		964,668	1,475,836	103,281	68,819	150%	0	0		0	0%

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5310 SEWER OPERATIONS

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget	
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	
330000 INTERGOVERNMENTAL REVENUES											
334120 Treasure State Endowment	15,000				0	0%				0	0%
334122 RRGL Grant	5,000				0	0%				0	0%
334131 RD USDA Grant	30,000				0	0%				0	0%
336020 On Behalf Payments	923	1,280	3,062		0	0%				0	0%
Group:	50,923	1,280	3,062		0	0%	0	0		0	0%
340000 CHARGES FOR SERVICES											
343031 Charge for Usage	259,594	256,183	268,082	284,682	266,200	107%	268,000		268,000	101%	
343032 Hook-Ups	1,600		800	2,400	1,200	200%	1,600		1,600	133%	
Group:	261,194	256,183	268,882	287,082	267,400	107%	269,600	0	269,600	101%	
380000 OTHER FINANCING SOURCES											
383000 Transfers in		158,268	978,278	1,614	0	***%				0	0%
Group:		158,268	978,278	1,614	0	***%	0	0		0	0%
Fund:	312,117	415,731	1,250,222	288,696	267,400	108%	269,600	0	269,600	101%	

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Revenue Budget Report -- MultiYear Actuals
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5311 SEWER - SUB-FUND - CONSTRUCTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
334120 Treasure State Endowment		90,317	175,874	259,532	0	***%			0	0%
334122 RRGL Grant		55,843	51,548	17,609	12,108	145%	12,108		12,108	100%
334131 RD USDA Grant				977,475	0	***%			0	0%
Group:		146,160	227,422	1,254,616	12,108	***%	12,108	0	12,108	100%
380000 OTHER FINANCING SOURCES										
383000 Transfers in			533,333		0	0%			0	0%
Group:			533,333		0	0%	0	0	0	0%
Fund:		146,160	760,755	1,254,616	12,108	***%	12,108	0	12,108	100%

CITY OF HARLOWTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

5410 SOLID WASTE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	109	638	558		0	0%			0	0%
338003 Local Shared Revenue-From		2,800	2,800		2,800	0%	3,306		3,306	118%
Group:	109	3,438	3,358		2,800	0%	3,306	0	3,306	118%
340000 CHARGES FOR SERVICES										
343041 Charges for Collection	15,152	14,600	15,189	15,343	15,000	102%	15,600		15,600	104%
343042 Landfill Disposal Charges	6,377	5,516	7,106	10,222	7,000	146%	12,000		12,000	171%
Group:	21,529	20,116	22,295	25,565	22,000	116%	27,600	0	27,600	125%
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES	2,800				0	0%			0	0%
362000 Miscellaneous Revenue		1,338			1,300	0%	1,550		1,550	119%
Group:	2,800	1,338			1,300	0%	1,550	0	1,550	119%
380000 OTHER FINANCING SOURCES										
383000 Transfers in				969	0	***%			0	0%
Group:				969	0	***%	0	0	0	0%
Fund:	24,438	24,892	25,653	26,534	26,100	102%	32,456	0	32,456	124%

CITY OF HARLOWTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

7120 FIREMAN'S DISABILITY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23

330000 INTERGOVERNMENTAL REVENUES										
335050 Apportionment				1,640	0	***%				0 0%
Group:				1,640	0	***%	0	0	0	0 0%
Fund:				1,640	0	***%	0	0	0	0 0%

CITY OF HARLOWTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

7901 UTILITY SHARE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23

330000 INTERGOVERNMENTAL REVENUES										
337000 Local Grants					7,038	0%	7,038		7,038	100%
Group:					7,038	0%	7,038	0	7,038	100%
Fund:					7,038	0%	7,038	0	7,038	100%
Grand Total:	1,523,921	3,920,662	6,168,312	2,825,531	1,691,719		1,619,722	0	1,619,722	