FY18 BUDGET REQUEST **AUXILIARY POLICE**

				As of 1/31/17								
			Expended	Expended	Expended	Requested	Expended	Requested	Change	% Change		
DEPT.	ACCT.		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2017 to	FY 2017 to	Recommended	
NO.	NO.	ACCOUNT NAME	2014	2015	2016	2017	2017	2018	FY2018	FY2018	2018	
01211		AUXILIARY POLICE	<u> </u>									
	52410	Vehicle Repairs	185	190	190	190		190	0	0.00%		
	53000	PURCHASE OF SERVICES	185	190	190	190	0	190	0	0.00%	0	
	55800	Other Supplies	7,029	4,023	7,261	7,264	1,593	7,264	0	0.00%		
	54000	SUPPLIES & MATERIALS	7,029	4,023	7,261	7,264	1,593	7,264	0	0.00%	0	
	57100	Professional Development	5,290	2,342	5,570	5,775	2,745	5,907	132	2.29%		
	57000	OTHER EXPENSES	5,290	2,342	5,570	5,775	2,745	5,907	132	2.29%	0	
	TOTAL	AUXILIARY POLICE	12,504	6,555	13,021	13,229	4,338	13,361	132	1.00%	0	
		GUIDELINE - 1.00%	1.01					13,361				

Risks to the proposed budget:

Opportunities for further budgetary savings: