Christian County, MO

Budget Report

Group Summary

For Fiscal: 2025 Period Ending: 09/30/2025

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Fund: 101 - Christian County General Fund							
Revenue							
	22,512,816.00	22,512,816.00	1,860,873.76	18,145,449.70	0.00	-4,367,366.30	80.60%
Revenue Total:	**22,512,816.00**	**22,512,816.00**	**1,860,873.76**	**18,145,449.70**	**0.00**	**-4,367,366.30**	**80.60%**
Expense							
010 - Commission	748,287.19	755,787.19	43,916.65	354,583.47	4,142.48	397,061.24	47.46%
020 - County Clerk	333,424.40	333,424.40	19,957.86	199,407.51	1,996.52	132,020.37	60.40%
030 - Elections	232,105.28	232,105.28	10,753.67	106,742.26	5,021.50	120,341.52	48.15%
040 - Facilities Management	1,120,019.35	1,120,019.35	61,694.32	777,806.42	19,422.29	322,790.64	71.18%
050 - Sheriff	12,392,116.84	12,392,116.84	731,111.38	8,601,085.00	86,340.76	3,704,691.08	70.10%
060 - Treasurer	169,313.01	169,313.01	12,886.29	119,213.06	139.96	49,959.99	70.49%
070 - Collector	442,488.63	442,488.63	28,182.14	268,629.70	0.00	173,858.93	60.71%
090 - Recorder	312,142.53	312,142.53	22,820.09	211,726.76	0.00	100,415.77	67.83%
110 - Consolidated Courts	386,350.00	386,350.00	21,709.07	227,556.05	8,231.25	150,562.70	61.03%
121 - 38th Circuit Associate Division No. 1	214,823.00	214,823.00	17,296.82	150,223.45	22,338.99	42,260.56	80.33%
122 - 38th Circuit Associate Division No. 2	5,155.00	5,155.00	121.87	1,960.33	0.00	3,194.67	38.03%
130 - Public Administrator	221,399.56	230,749.56	15,705.53	138,434.99	4,089.43	88,225.14	61.77%
140 - Prosecuting Attorney	2,564,254.92	2,564,254.92	202,586.37	1,829,963.46	1,331.68	732,959.78	71.42%
150 - Juvenile Office	498,442.75	498,442.75	28,007.25	316,448.38	25,566.74	156,427.63	68.62%
160 - Coroner	280,153.30	280,153.30	8,911.70	141,582.35	5,750.00	132,820.95	52.59%
170 - County Misc & Operations	4,123,414.72	4,123,414.72	193,344.64	1,738,288.21	559,198.93	1,825,927.58	55.72%
180 - University Extension	82,450.00	82,450.00	6,870.83	61,837.47	20,612.52	0.01	100.00%
190 - Emergency Management	312,205.05	312,205.05	29,279.94	226,830.90	328.82	85,045.33	72.76%
200 - Planning & Development	459,703.58	459,703.58	33,342.82	297,946.85	678.39	161,078.34	64.96%
210 - Auditor	224,532.57	224,532.57	30,822.96	153,532.96	478.64	70,520.97	68.59%
230 - Recycle	132,487.07	132,487.07	9,237.36	88,332.10	0.00	44,154.97	66.67%
240 - Human Resources	709,548.52	709,548.52	49,783.14	474,423.05	1,066.00	234,059.47	67.01%
250 - Emergency Fund	365,000.00	365,000.00	0.00	0.00	0.00	365,000.00	0.00%
700 - Sheriff - Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
900 - Transfer out	3,723,475.00	3,723,475.00	288,784.51	3,625,788.70	0.00	97,686.30	97.38%
Expense Total:	**30,053,292.27**	**30,070,142.27**	**1,867,127.21**	**20,112,343.43**	**766,734.90**	**9,191,063.94**	**69.43%**
Fund: 101 - Christian County General Fund Surplus (Deficit):	**-7,540,476.27**	**-7,557,326.27**	**-6,253.45**	**-1,966,893.73**	**-766,734.90**	**4,823,697.64**	**36.17%**
Fund: 201 - Co. Law Enforcement							
Revenue							
	3,262,500.00	3,262,500.00	272,421.75	2,441,389.30	0.00	-821,110.70	74.83%

Departmen...		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
	Revenue Surplus (Deficit):	**3,262,500.00**	**3,262,500.00**	**272,421.75**	**2,441,389.30**	**0.00**	**-821,110.70**	**74.83%**
Expense								
600 - Expenses - Payroll		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
610 - Expenses - Other		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
900 - Transfer out		6,230,000.00	6,230,000.00	625,223.12	4,998,615.01	0.00	1,231,384.99	80.23%
	Expense Total:	**6,230,000.00**	**6,230,000.00**	**625,223.12**	**4,998,615.01**	**0.00**	**1,231,384.99**	**80.23%**
	Fund: 201 - Co. Law Enforcement Surplus (Deficit):	**-2,967,500.00**	**-2,967,500.00**	**-352,801.37**	**-2,557,225.71**	**0.00**	**410,274.29**	**86.17%**
Fund: 205 - Federal Forfeiture I								
Revenue								
		9,500.00	9,500.00	6,749.44	19,114.96	0.00	9,614.96	201.21%
	Revenue Surplus (Deficit):	**9,500.00**	**9,500.00**	**6,749.44**	**19,114.96**	**0.00**	**9,614.96**	**201.21%**
Expense								
610 - Expenses - Other		72,000.00	72,000.00	1,200.00	10,081.01	0.00	61,918.99	14.00%
	Expense Total:	**72,000.00**	**72,000.00**	**1,200.00**	**10,081.01**	**0.00**	**61,918.99**	**14.00%**
	Fund: 205 - Federal Forfeiture I Surplus (Deficit):	**-62,500.00**	**-62,500.00**	**5,549.44**	**9,033.95**	**0.00**	**71,533.95**	**-14.45%**
Fund: 208 - Law Enforcement Training								
Revenue								
		14,500.00	14,500.00	3,225.20	9,118.90	0.00	-5,381.10	62.89%
	Revenue Surplus (Deficit):	**14,500.00**	**14,500.00**	**3,225.20**	**9,118.90**	**0.00**	**-5,381.10**	**62.89%**
Expense								
610 - Expenses - Other		17,500.00	17,500.00	990.80	12,006.72	0.00	5,493.28	68.61%
	Expense Total:	**17,500.00**	**17,500.00**	**990.80**	**12,006.72**	**0.00**	**5,493.28**	**68.61%**
	Fund: 208 - Law Enforcement Training Surplus (Deficit):	**-3,000.00**	**-3,000.00**	**2,234.40**	**-2,887.82**	**0.00**	**112.18**	**96.26%**
Fund: 210 - Civil Process								
Revenue								
		57,100.00	57,100.00	3,445.82	38,098.34	0.00	-19,001.66	66.72%
	Revenue Surplus (Deficit):	**57,100.00**	**57,100.00**	**3,445.82**	**38,098.34**	**0.00**	**-19,001.66**	**66.72%**
Expense								
610 - Expenses - Other		90,000.00	90,000.00	1,963.14	13,792.64	849.00	75,358.36	16.27%
	Expense Total:	**90,000.00**	**90,000.00**	**1,963.14**	**13,792.64**	**849.00**	**75,358.36**	**16.27%**
	Fund: 210 - Civil Process Surplus (Deficit):	**-32,900.00**	**-32,900.00**	**1,482.68**	**24,305.70**	**-849.00**	**56,356.70**	**-71.30%**
Fund: 212 - Inmate Prisoner Detainee Security								
Revenue								
		12,600.00	12,600.00	1,227.51	11,688.45	0.00	-911.55	92.77%
	Revenue Surplus (Deficit):	**12,600.00**	**12,600.00**	**1,227.51**	**11,688.45**	**0.00**	**-911.55**	**92.77%**
Expense								
610 - Expenses - Other		0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
620 - Expenses - Other	13,000.00	13,000.00	0.00	0.00	6,764.06	6,235.94	52.03%
Expense Total:	**13,000.00**	**13,000.00**	**0.00**	**0.00**	**6,764.06**	**6,235.94**	**52.03%**
Fund: 212 - Inmate Prisoner Detainee Security Surplus (Deficit):	**-400.00**	**-400.00**	**1,227.51**	**11,688.45**	**-6,764.06**	**5,324.39**	**-1,231.10%**
Fund: 215 - Sheriff's Conceal Carry							
Revenue							
	54,000.00	54,000.00	5,590.00	44,189.96	0.00	-9,810.04	81.83%
Revenue Surplus (Deficit):	**54,000.00**	**54,000.00**	**5,590.00**	**44,189.96**	**0.00**	**-9,810.04**	**81.83%**
Expense							
600 - Expenses - Payroll	52,542.91	52,542.91	2,113.21	19,479.07	0.00	33,063.84	37.07%
610 - Expenses - Other	87,000.00	87,000.00	572.00	12,353.86	828.00	73,818.14	15.15%
Expense Total:	**139,542.91**	**139,542.91**	**2,685.21**	**31,832.93**	**828.00**	**106,881.98**	**23.41%**
Fund: 215 - Sheriff's Conceal Carry Surplus (Deficit):	**-85,542.91**	**-85,542.91**	**2,904.79**	**12,357.03**	**-828.00**	**97,071.94**	**-13.48%**
Fund: 219 - Family Violence							
Revenue							
	3,500.00	3,500.00	170.00	2,090.00	0.00	-1,410.00	59.71%
Revenue Surplus (Deficit):	**3,500.00**	**3,500.00**	**170.00**	**2,090.00**	**0.00**	**-1,410.00**	**59.71%**
Expense							
800 - Disbursements	3,500.00	3,500.00	170.00	2,090.00	0.00	1,410.00	59.71%
Expense Total:	**3,500.00**	**3,500.00**	**170.00**	**2,090.00**	**0.00**	**1,410.00**	**59.71%**
Fund: 219 - Family Violence Surplus (Deficit):	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 220 - LEPC							
Revenue							
	3,000.00	3,000.00	0.00	6,892.97	0.00	3,892.97	229.77%
Revenue Surplus (Deficit):	**3,000.00**	**3,000.00**	**0.00**	**6,892.97**	**0.00**	**3,892.97**	**229.77%**
Expense							
610 - Expenses - Other	10,000.00	10,000.00	672.50	832.14	0.00	9,167.86	8.32%
Expense Total:	**10,000.00**	**10,000.00**	**672.50**	**832.14**	**0.00**	**9,167.86**	**8.32%**
Fund: 220 - LEPC Surplus (Deficit):	**-7,000.00**	**-7,000.00**	**-672.50**	**6,060.83**	**0.00**	**13,060.83**	**-86.58%**
Fund: 221 - Road Sales Tax							
Revenue							
	6,200,000.00	6,200,000.00	569,335.32	4,755,718.27	0.00	-1,444,281.73	76.71%
Revenue Surplus (Deficit):	**6,200,000.00**	**6,200,000.00**	**569,335.32**	**4,755,718.27**	**0.00**	**-1,444,281.73**	**76.71%**
Expense							
610 - Expenses - Other	622,000.00	622,000.00	0.00	287,742.49	0.00	334,257.51	46.26%
800 - Disbursements	5,000,000.00	5,000,000.00	369,328.85	3,598,745.95	0.00	1,401,254.05	71.97%
Expense Total:	**5,622,000.00**	**5,622,000.00**	**369,328.85**	**3,886,488.44**	**0.00**	**1,735,511.56**	**69.13%**
Fund: 221 - Road Sales Tax Surplus (Deficit):	**578,000.00**	**578,000.00**	**200,006.47**	**869,229.83**	**0.00**	**291,229.83**	**150.39%**

Departmen...		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Fund: 222 - CART								
Revenue								
		2,374,000.00	2,374,000.00	255,921.27	2,040,834.66	0.00	-333,165.34	85.97%
	Revenue Surplus (Deficit):	**2,374,000.00**	**2,374,000.00**	**255,921.27**	**2,040,834.66**	**0.00**	**-333,165.34**	**85.97%**
Expense								
610 - Expenses - Other		615,000.00	615,000.00	0.00	476,187.00	0.00	138,813.00	77.43%
800 - Disbursements		1,655,000.00	1,655,000.00	0.00	1,166,188.55	0.00	488,811.45	70.46%
	Expense Total:	**2,270,000.00**	**2,270,000.00**	**0.00**	**1,642,375.55**	**0.00**	**627,624.45**	**72.35%**
	Fund: 222 - CART Surplus (Deficit):	**104,000.00**	**104,000.00**	**255,921.27**	**398,459.11**	**0.00**	**294,459.11**	**383.13%**
Fund: 231 - Common I								
Revenue								
		3,257,627.32	3,257,627.32	259,969.90	2,464,250.41	0.00	-793,376.91	75.65%
	Revenue Surplus (Deficit):	**3,257,627.32**	**3,257,627.32**	**259,969.90**	**2,464,250.41**	**0.00**	**-793,376.91**	**75.65%**
Expense								
600 - Expenses - Payroll		1,184,952.32	1,184,952.32	81,670.23	801,518.50	0.00	383,433.82	67.64%
610 - Expenses - Other		2,277,200.00	2,277,200.00	127,499.67	1,432,261.47	385,382.63	459,555.90	79.82%
	Expense Total:	**3,462,152.32**	**3,462,152.32**	**209,169.90**	**2,233,779.97**	**385,382.63**	**842,989.72**	**75.65%**
	Fund: 231 - Common I Surplus (Deficit):	**-204,525.00**	**-204,525.00**	**50,800.00**	**230,470.44**	**-385,382.63**	**49,612.81**	**75.74%**
Fund: 232 - Common II								
Revenue								
		3,063,477.23	3,063,477.23	251,798.09	2,133,230.31	0.00	-930,246.92	69.63%
	Revenue Surplus (Deficit):	**3,063,477.23**	**3,063,477.23**	**251,798.09**	**2,133,230.31**	**0.00**	**-930,246.92**	**69.63%**
Expense								
600 - Expenses - Payroll		1,124,953.01	1,124,953.01	74,502.15	648,635.12	0.00	476,317.89	57.66%
610 - Expenses - Other		2,152,250.00	2,152,250.00	328,892.61	849,844.47	998,191.17	304,214.36	85.87%
	Expense Total:	**3,277,203.01**	**3,277,203.01**	**403,394.76**	**1,498,479.59**	**998,191.17**	**780,532.25**	**76.18%**
	Fund: 232 - Common II Surplus (Deficit):	**-213,725.78**	**-213,725.78**	**-151,596.67**	**634,750.72**	**-998,191.17**	**-149,714.67**	**170.05%**
Fund: 233 - Bridge								
Revenue								
		612,500.00	612,500.00	34,483.44	334,842.45	0.00	-277,657.55	54.67%
	Revenue Surplus (Deficit):	**612,500.00**	**612,500.00**	**34,483.44**	**334,842.45**	**0.00**	**-277,657.55**	**54.67%**
Expense								
610 - Expenses - Other		110,500.00	110,500.00	3,799.00	38,829.00	13,000.00	58,671.00	46.90%
	Expense Total:	**110,500.00**	**110,500.00**	**3,799.00**	**38,829.00**	**13,000.00**	**58,671.00**	**46.90%**
	Fund: 233 - Bridge Surplus (Deficit):	**502,000.00**	**502,000.00**	**30,684.44**	**296,013.45**	**-13,000.00**	**-218,986.55**	**56.38%**
Fund: 235 - Road & Bridge Capital Requests								
Revenue								
		615,000.00	615,000.00	0.00	529,797.98	0.00	-85,202.02	86.15%

Departmen…	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Revenue Surplus (Deficit):	**615,000.00**	**615,000.00**	**0.00**	**529,797.98**	**0.00**	**-85,202.02**	**86.15%**
Expense							
610 - Expenses - Other	9,500,000.00	9,500,000.00	32,191.25	2,510,247.03	2,974,414.69	4,015,338.28	57.73%
800 - Disbursements	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00%
Expense Total:	**9,525,000.00**	**9,525,000.00**	**32,191.25**	**2,510,247.03**	**2,974,414.69**	**4,040,338.28**	**57.58%**
Fund: 235 - Road & Bridge Capital Requests Surplus (Deficit):	**-8,910,000.00**	**-8,910,000.00**	**-32,191.25**	**-1,980,449.05**	**-2,974,414.69**	**3,955,136.26**	**55.61%**
Fund: 241 - Assessment							
Revenue							
	1,319,276.60	1,319,276.60	2,932.44	1,248,421.21	0.00	-70,855.39	94.63%
Revenue Surplus (Deficit):	**1,319,276.60**	**1,319,276.60**	**2,932.44**	**1,248,421.21**	**0.00**	**-70,855.39**	**94.63%**
Expense							
600 - Expenses - Payroll	1,122,886.26	1,122,886.26	69,237.27	664,813.05	0.00	458,073.21	59.21%
610 - Expenses - Other	464,100.00	464,100.00	3,487.70	183,159.58	2,959.92	277,980.50	40.10%
900 - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense Total:	**1,586,986.26**	**1,586,986.26**	**72,724.97**	**847,972.63**	**2,959.92**	**736,053.71**	**53.62%**
Fund: 241 - Assessment Surplus (Deficit):	**-267,709.66**	**-267,709.66**	**-69,792.53**	**400,448.58**	**-2,959.92**	**665,198.32**	**-148.48%**
Fund: 250 - LEST							
Revenue							
	3,282,000.00	3,282,000.00	296,738.90	2,482,177.09	0.00	-799,822.91	75.63%
Revenue Surplus (Deficit):	**3,282,000.00**	**3,282,000.00**	**296,738.90**	**2,482,177.09**	**0.00**	**-799,822.91**	**75.63%**
Expense							
700 - Sheriff - Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
702 - Prosecutor - Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
710 - Sheriff - Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
720 - Prosecutor - Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
900 - Transfer out	3,025,000.00	3,025,000.00	279,221.23	2,523,720.17	0.00	501,279.83	83.43%
Expense Total:	**3,025,000.00**	**3,025,000.00**	**279,221.23**	**2,523,720.17**	**0.00**	**501,279.83**	**83.43%**
Fund: 250 - LEST Surplus (Deficit):	**257,000.00**	**257,000.00**	**17,517.67**	**-41,543.08**	**0.00**	**-298,543.08**	**-16.16%**
Fund: 255 - LERF							
Revenue							
	49,500.00	49,500.00	3,776.52	57,950.81	0.00	8,450.81	117.07%
Revenue Surplus (Deficit):	**49,500.00**	**49,500.00**	**3,776.52**	**57,950.81**	**0.00**	**8,450.81**	**117.07%**
Expense							
610 - Expenses - Other	140,000.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00%
Expense Total:	**140,000.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00%**
Fund: 255 - LERF Surplus (Deficit):	**-90,500.00**	**-90,500.00**	**3,776.52**	**57,950.81**	**0.00**	**148,450.81**	**-64.03%**

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Fund: 256 - Building Capital Fund							
Revenue							
	4,002,500.00	4,210,550.00	544,276.00	4,650,465.62	0.00	439,915.62	110.45%
Revenue Surplus (Deficit):	**4,002,500.00**	**4,210,550.00**	**544,276.00**	**4,650,465.62**	**0.00**	**439,915.62**	**110.45%**
Expense							
610 - Expenses - Other	2,800,000.00	3,500,000.00	136,134.98	2,769,901.05	705,837.01	24,261.94	99.31%
Expense Total:	**2,800,000.00**	**3,500,000.00**	**136,134.98**	**2,769,901.05**	**705,837.01**	**24,261.94**	**99.31%**
Fund: 256 - Building Capital Fund Surplus (Deficit):	**1,202,500.00**	**710,550.00**	**408,141.02**	**1,880,564.57**	**-705,837.01**	**464,177.56**	**165.33%**
Fund: 260 - P.A. Training							
Revenue							
	6,350.00	6,350.00	639.59	6,545.93	0.00	195.93	103.09%
Revenue Surplus (Deficit):	**6,350.00**	**6,350.00**	**639.59**	**6,545.93**	**0.00**	**195.93**	**103.09%**
Expense							
610 - Expenses - Other	10,000.00	10,000.00	1,599.88	6,844.27	442.86	2,712.87	72.87%
Expense Total:	**10,000.00**	**10,000.00**	**1,599.88**	**6,844.27**	**442.86**	**2,712.87**	**72.87%**
Fund: 260 - P.A. Training Surplus (Deficit):	**-3,650.00**	**-3,650.00**	**-960.29**	**-298.34**	**-442.86**	**2,908.80**	**20.31%**
Fund: 265 - Delinquent Taxes							
Revenue							
	4,400.00	4,400.00	5.00	6,630.11	0.00	2,230.11	150.68%
Revenue Surplus (Deficit):	**4,400.00**	**4,400.00**	**5.00**	**6,630.11**	**0.00**	**2,230.11**	**150.68%**
Expense							
610 - Expenses - Other	7,500.00	7,500.00	195.44	2,925.77	31.40	4,542.83	39.43%
Expense Total:	**7,500.00**	**7,500.00**	**195.44**	**2,925.77**	**31.40**	**4,542.83**	**39.43%**
Fund: 265 - Delinquent Taxes Surplus (Deficit):	**-3,100.00**	**-3,100.00**	**-190.44**	**3,704.34**	**-31.40**	**6,772.94**	**-118.48%**
Fund: 268 - Adm. Handling Cost							
Revenue							
	400,600.00	400,600.00	23,946.64	249,040.17	0.00	-151,559.83	62.17%
Revenue Surplus (Deficit):	**400,600.00**	**400,600.00**	**23,946.64**	**249,040.17**	**0.00**	**-151,559.83**	**62.17%**
Expense							
610 - Expenses - Other	390,150.00	390,150.00	23,264.93	256,677.23	0.00	133,472.77	65.79%
Expense Total:	**390,150.00**	**390,150.00**	**23,264.93**	**256,677.23**	**0.00**	**133,472.77**	**65.79%**
Fund: 268 - Adm. Handling Cost Surplus (Deficit):	**10,450.00**	**10,450.00**	**681.71**	**-7,637.06**	**0.00**	**-18,087.06**	**-73.08%**
Fund: 269 - Law Library							
Revenue							
	9,620.00	9,620.00	0.00	39,650.99	0.00	30,030.99	412.17%
Revenue Surplus (Deficit):	**9,620.00**	**9,620.00**	**0.00**	**39,650.99**	**0.00**	**30,030.99**	**412.17%**

Departmen…		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Expense								
610 - Expenses - Other		20,000.00	20,000.00	0.00	12,419.21	0.00	7,580.79	62.10%
	Expense Total:	**20,000.00**	**20,000.00**	**0.00**	**12,419.21**	**0.00**	**7,580.79**	**62.10%**
	Fund: 269 - Law Library Surplus (Deficit):	**-10,380.00**	**-10,380.00**	**0.00**	**27,231.78**	**0.00**	**37,611.78**	**-262.35%**
Fund: 271 - Record Retention								
Revenue								
		37,760.00	37,760.00	2,885.00	31,113.10	0.00	-6,646.90	82.40%
	Revenue Surplus (Deficit):	**37,760.00**	**37,760.00**	**2,885.00**	**31,113.10**	**0.00**	**-6,646.90**	**82.40%**
Expense								
610 - Expenses - Other		82,000.00	82,000.00	0.00	10,761.36	0.00	71,238.64	13.12%
	Expense Total:	**82,000.00**	**82,000.00**	**0.00**	**10,761.36**	**0.00**	**71,238.64**	**13.12%**
	Fund: 271 - Record Retention Surplus (Deficit):	**-44,240.00**	**-44,240.00**	**2,885.00**	**20,351.74**	**0.00**	**64,591.74**	**-46.00%**
Fund: 272 - Record Technology								
Revenue								
		135,000.00	135,000.00	10,783.65	118,783.00	0.00	-16,217.00	87.99%
	Revenue Surplus (Deficit):	**135,000.00**	**135,000.00**	**10,783.65**	**118,783.00**	**0.00**	**-16,217.00**	**87.99%**
Expense								
610 - Expenses - Other		144,000.00	144,000.00	311.40	12,916.68	144.23	130,939.09	9.07%
	Expense Total:	**144,000.00**	**144,000.00**	**311.40**	**12,916.68**	**144.23**	**130,939.09**	**9.07%**
	Fund: 272 - Record Technology Surplus (Deficit):	**-9,000.00**	**-9,000.00**	**10,472.25**	**105,866.32**	**-144.23**	**114,722.09**	**-1,174.69%**
Fund: 275 - Tax Maintenance								
Revenue								
		182,000.00	182,000.00	0.00	494,420.33	0.00	312,420.33	271.66%
	Revenue Surplus (Deficit):	**182,000.00**	**182,000.00**	**0.00**	**494,420.33**	**0.00**	**312,420.33**	**271.66%**
Expense								
610 - Expenses - Other		249,200.00	249,200.00	0.00	394,165.67	0.00	-144,965.67	158.17%
	Expense Total:	**249,200.00**	**249,200.00**	**0.00**	**394,165.67**	**0.00**	**-144,965.67**	**158.17%**
	Fund: 275 - Tax Maintenance Surplus (Deficit):	**-67,200.00**	**-67,200.00**	**0.00**	**100,254.66**	**0.00**	**167,454.66**	**-149.19%**
Fund: 280 - Building Inspection								
Revenue								
		344,000.00	344,000.00	13,467.35	308,865.75	0.00	-35,134.25	89.79%
	Revenue Surplus (Deficit):	**344,000.00**	**344,000.00**	**13,467.35**	**308,865.75**	**0.00**	**-35,134.25**	**89.79%**
Expense								
600 - Expenses - Payroll		218,046.31	218,046.31	18,458.47	152,941.17	0.00	65,105.14	70.14%
610 - Expenses - Other		512,550.00	512,550.00	2,846.68	42,419.60	36,221.75	433,908.65	15.34%
	Expense Total:	**730,596.31**	**730,596.31**	**21,305.15**	**195,360.77**	**36,221.75**	**499,013.79**	**31.70%**
	Fund: 280 - Building Inspection Surplus (Deficit):	**-386,596.31**	**-386,596.31**	**-7,837.80**	**113,504.98**	**-36,221.75**	**463,879.54**	**-19.99%**

Departmen…	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Fund: 285 - County Elections							
Revenue							
	326,000.00	326,000.00	0.00	170,001.71	0.00	-155,998.29	52.15%
Revenue Surplus (Deficit):	**326,000.00**	**326,000.00**	**0.00**	**170,001.71**	**0.00**	**-155,998.29**	**52.15%**
Expense							
610 - Expenses - Other	324,000.00	324,000.00	0.00	186,232.64	0.00	137,767.36	57.48%
900 - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense Total:	**324,000.00**	**324,000.00**	**0.00**	**186,232.64**	**0.00**	**137,767.36**	**57.48%**
Fund: 285 - County Elections Surplus (Deficit):	**2,000.00**	**2,000.00**	**0.00**	**-16,230.93**	**0.00**	**-18,230.93**	**-811.55%**
Fund: 288 - Elections 5%							
Revenue							
	26,500.00	26,500.00	0.00	17,300.90	0.00	-9,199.10	65.29%
Revenue Surplus (Deficit):	**26,500.00**	**26,500.00**	**0.00**	**17,300.90**	**0.00**	**-9,199.10**	**65.29%**
Expense							
610 - Expenses - Other	16,350.00	16,350.00	60.00	260.00	0.00	16,090.00	1.59%
Expense Total:	**16,350.00**	**16,350.00**	**60.00**	**260.00**	**0.00**	**16,090.00**	**1.59%**
Fund: 288 - Elections 5% Surplus (Deficit):	**10,150.00**	**10,150.00**	**-60.00**	**17,040.90**	**0.00**	**6,890.90**	**167.89%**
Fund: 289 - HAVA							
Revenue							
	65,480.00	65,480.00	0.00	73,556.14	0.00	8,076.14	112.33%
Revenue Surplus (Deficit):	**65,480.00**	**65,480.00**	**0.00**	**73,556.14**	**0.00**	**8,076.14**	**112.33%**
Expense							
610 - Expenses - Other	63,700.00	63,700.00	0.00	48,489.86	0.00	15,210.14	76.12%
Expense Total:	**63,700.00**	**63,700.00**	**0.00**	**48,489.86**	**0.00**	**15,210.14**	**76.12%**
Fund: 289 - HAVA Surplus (Deficit):	**1,780.00**	**1,780.00**	**0.00**	**25,066.28**	**0.00**	**23,286.28**	**1,408.22%**
Fund: 420 - Stone Hollow NID							
Revenue							
	22,630.00	22,630.00	0.00	19,057.31	0.00	-3,572.69	84.21%
Revenue Surplus (Deficit):	**22,630.00**	**22,630.00**	**0.00**	**19,057.31**	**0.00**	**-3,572.69**	**84.21%**
Expense							
610 - Expenses - Other	22,462.82	22,462.82	0.00	19,713.99	0.00	2,748.83	87.76%
Expense Total:	**22,462.82**	**22,462.82**	**0.00**	**19,713.99**	**0.00**	**2,748.83**	**87.76%**
Fund: 420 - Stone Hollow NID Surplus (Deficit):	**167.18**	**167.18**	**0.00**	**-656.68**	**0.00**	**-823.86**	**-392.80%**
Fund: 430 - River Downs West NID							
Revenue							
	41,800.00	41,800.00	0.00	40,164.30	0.00	-1,635.70	96.09%
Revenue Surplus (Deficit):	**41,800.00**	**41,800.00**	**0.00**	**40,164.30**	**0.00**	**-1,635.70**	**96.09%**

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Expense							
610 - Expenses - Other	43,675.65	43,675.65	0.00	43,675.65	0.00	0.00	100.00%
Expense Total:	**43,675.65**	**43,675.65**	**0.00**	**43,675.65**	**0.00**	**0.00**	**100.00%**
Fund: 430 - River Downs West NID Surplus (Deficit):	**-1,875.65**	**-1,875.65**	**0.00**	**-3,511.35**	**0.00**	**-1,635.70**	**187.21%**
Fund: 455 - 2017 Bond Debt Svc Fund - Judicial Expansion							
Revenue							
	629,975.00	629,975.00	99,234.51	628,474.78	0.00	-1,500.22	99.76%
Revenue Surplus (Deficit):	**629,975.00**	**629,975.00**	**99,234.51**	**628,474.78**	**0.00**	**-1,500.22**	**99.76%**
Expense							
610 - Expenses - Other	629,975.00	629,975.00	197,100.00	726,275.00	0.00	-96,300.00	115.29%
900 - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense Total:	**629,975.00**	**629,975.00**	**197,100.00**	**726,275.00**	**0.00**	**-96,300.00**	**115.29%**
Fund: 455 - 2017 Bond Debt Svc Fund - Judicial Expansion Surplus (Deficit):	**0.00**	**0.00**	**-97,865.49**	**-97,800.22**	**0.00**	**-97,800.22**	**0.00%**
Fund: 560 - ARPA Funds							
Revenue							
	250,000.00	250,000.00	3,040.99	58,659.97	0.00	-191,340.03	23.46%
Revenue Surplus (Deficit):	**250,000.00**	**250,000.00**	**3,040.99**	**58,659.97**	**0.00**	**-191,340.03**	**23.46%**
Expense							
610 - Expenses - Other	2,640,000.00	2,640,000.00	129,950.49	1,933,115.90	664,804.26	42,079.84	98.41%
900 - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense Total:	**2,640,000.00**	**2,640,000.00**	**129,950.49**	**1,933,115.90**	**664,804.26**	**42,079.84**	**98.41%**
Fund: 560 - ARPA Funds Surplus (Deficit):	**-2,390,000.00**	**-2,390,000.00**	**-126,909.50**	**-1,874,455.93**	**-664,804.26**	**-149,260.19**	**106.25%**
Report Surplus (Deficit):	**-20,633,774.40**	**-21,142,574.40**	**147,153.88**	**-3,305,235.43**	**-6,556,605.88**	**11,280,733.09**	**46.64%**

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)
101 - Christian County General Fu	-7,540,476.27	-7,557,326.27	-6,253.45	-1,966,893.73	-766,734.90	4,823,697.64
201 - Co. Law Enforcement	-2,967,500.00	-2,967,500.00	-352,801.37	-2,557,225.71	0.00	410,274.29
205 - Federal Forfeiture I	-62,500.00	-62,500.00	5,549.44	9,033.95	0.00	71,533.95
208 - Law Enforcement Training	-3,000.00	-3,000.00	2,234.40	-2,887.82	0.00	112.18
210 - Civil Process	-32,900.00	-32,900.00	1,482.68	24,305.70	-849.00	56,356.70
212 - Inmate Prisoner Detainee S	-400.00	-400.00	1,227.51	11,688.45	-6,764.06	5,324.39
215 - Sheriff's Conceal Carry	-85,542.91	-85,542.91	2,904.79	12,357.03	-828.00	97,071.94
219 - Family Violence	0.00	0.00	0.00	0.00	0.00	0.00
220 - LEPC	-7,000.00	-7,000.00	-672.50	6,060.83	0.00	13,060.83
221 - Road Sales Tax	578,000.00	578,000.00	200,006.47	869,229.83	0.00	291,229.83
222 - CART	104,000.00	104,000.00	255,921.27	398,459.11	0.00	294,459.11
231 - Common I	-204,525.00	-204,525.00	50,800.00	230,470.44	-385,382.63	49,612.81
232 - Common II	-213,725.78	-213,725.78	-151,596.67	634,750.72	-998,191.17	-149,714.67
233 - Bridge	502,000.00	502,000.00	30,684.44	296,013.45	-13,000.00	-218,986.55
235 - Road & Bridge Capital Requ	-8,910,000.00	-8,910,000.00	-32,191.25	-1,980,449.05	-2,974,414.69	3,955,136.26
241 - Assessment	-267,709.66	-267,709.66	-69,792.53	400,448.58	-2,959.92	665,198.32
250 - LEST	257,000.00	257,000.00	17,517.67	-41,543.08	0.00	-298,543.08
255 - LERF	-90,500.00	-90,500.00	3,776.52	57,950.81	0.00	148,450.81
256 - Building Capital Fund	1,202,500.00	710,550.00	408,141.02	1,880,564.57	-705,837.01	464,177.56
260 - P.A. Training	-3,650.00	-3,650.00	-960.29	-298.34	-442.86	2,908.80
265 - Delinquent Taxes	-3,100.00	-3,100.00	-190.44	3,704.34	-31.40	6,772.94
268 - Adm. Handling Cost	10,450.00	10,450.00	681.71	-7,637.06	0.00	-18,087.06
269 - Law Library	-10,380.00	-10,380.00	0.00	27,231.78	0.00	37,611.78
271 - Record Retention	-44,240.00	-44,240.00	2,885.00	20,351.74	0.00	64,591.74
272 - Record Technology	-9,000.00	-9,000.00	10,472.25	105,866.32	-144.23	114,722.09
275 - Tax Maintenance	-67,200.00	-67,200.00	0.00	100,254.66	0.00	167,454.66
280 - Building Inspection	-386,596.31	-386,596.31	-7,837.80	113,504.98	-36,221.75	463,879.54
285 - County Elections	2,000.00	2,000.00	0.00	-16,230.93	0.00	-18,230.93
288 - Elections 5%	10,150.00	10,150.00	-60.00	17,040.90	0.00	6,890.90
289 - HAVA	1,780.00	1,780.00	0.00	25,066.28	0.00	23,286.28
420 - Stone Hollow NID	167.18	167.18	0.00	-656.68	0.00	-823.86
430 - River Downs West NID	-1,875.65	-1,875.65	0.00	-3,511.35	0.00	-1,635.70
455 - 2017 Bond Debt Svc Fund -	0.00	0.00	-97,865.49	-97,800.22	0.00	-97,800.22
560 - ARPA Funds	-2,390,000.00	-2,390,000.00	-126,909.50	-1,874,455.93	-664,804.26	-149,260.19
Report Surplus (Deficit):	**-20,633,774.40**	**-21,142,574.40**	**147,153.88**	**-3,305,235.43**	**-6,556,605.88**	**11,280,733.09**