

	City of Elliot Lake DRAG RACES	2015 Actual	2015 Budget	Variance	2016 Actual	2016 Budget	Variance	2017 Actual	2017 Budget	Variance	2018 Actual	2018 Budget	Variance	2019 Actual	2019 Budget	2019 Variance	2020 Actual (unaudited)	2020 Budget	2020 Variance (unaudited)	2021 APPROVED BUDGET
1-713-715-0780	ADMISSION FEES	(49,796)	(55,000)	5,204	(54,758)	(50,000)	(4,758)	(65,349)	(55,000)	(10,349)	(54,331)	(62,000)	7,669	(57,847)	(62,000)	4,153	(354)	(62,000)	61,646	(62,000)
1-713-715-0845	BEVERAGE	(7,814)	(10,000)	2,186	(6,909)	(10,000)	3,091	(10,467)	(7,000)	(3,467)	(8,394)	(8,000)	(394)	(9,034)	(10,000)	966	-	(10,000)	10,000	(10,000)
1-713-715-0846	VENDORS	(4,800)	(3,500)	(1,300)	(5,200)	(4,000)	(1,200)	(4,950)	(5,200)	250	(3,350)	(5,200)	1,850	(3,350)	(5,200)	1,850	-	(5,200)	5,200	(5,200)
1-713-715-0857	REGISTRATIONS	(63,845)	(55,000)	(8,845)	(61,495)	(58,000)	(3,495)	(62,000)	(61,500)	(500)	(60,310)	(61,500)	1,190	(88,850)	(63,000)	(25,850)	-	(63,000)	63,000	(63,000)
1-713-715-0915	ADVERTISING REVENUE	(27,667)	(28,000)	333	(27,249)	(35,000)	7,751	(28,750)	(27,250)	(1,500)	(14,000)	(27,250)	13,250	(35,599)	(28,000)	(7,599)	-	(28,000)	28,000	(28,000)
1-713-715-0919	MISCELLANEOUS REVENUE	(2,749)	(3,000)	251	(2,430)	(3,000)	570	(2,320)	(3,000)	680	(2,694)	(3,000)	306	(4,108)	(2,500)	(1,608)	-	(2,500)	2,500	(2,500)
1-713-715-0961	TRANSFER FROM RESERVE	(3,157)	-	(3,157)	-	-	-	-	-	-	-	-	-	(37,400)	-	(37,400)	-	-	-	-
1-713-715-1010	DISTRIBUTED WAGES	25,218	26,000	(782)	29,512	26,000	3,512	30,210	-	30,210	-	-	-	8,081	-	8,081	-	-	-	-
1-713-715-2160	SIGNS	-	1,000	(1,000)	-	500	(500)	-	-	-	-	-	-	-	-	-	-	-	-	-
1-713-715-2486	PERMIT FEES	400	600	(200)	475	500	(25)	75	500	(425)	475	500	(25)	-	-	-	-	-	-	-
1-713-715-2610	GENERAL STATIONERY & OFFICE	-	-	-	124	500	(376)	197	100	97	37	100	(63)	74	100	(26)	-	100	(100)	100
1-713-715-2650	EQUIPMENT SUPPLIES	4,798	7,000	(2,202)	1,134	5,000	(3,866)	1,140	1,500	(360)	2,429	5,100	(2,671)	7,873	5,100	2,773	-	5,100	(5,100)	5,100
1-713-715-2920	RECREATIONAL SUPPLIES	1,900	2,500	(600)	2,736	2,500	236	2,006	2,500	(495)	1,650	2,500	(850)	4,025	2,500	1,525	-	2,500	(2,500)	2,500
1-713-715-2930	CANTEEN SUPPLIES	5,713	10,000	(4,287)	4,557	6,500	(1,943)	5,472	5,000	472	5,409	5,000	409	8,829	5,000	3,829	-	5,000	(5,000)	5,000
1-713-715-2999	SUNDRY EXPENSES	4,896	7,000	(2,104)	4,395	6,000	(1,605)	2,520	4,000	(1,480)	5,880	4,000	1,880	8,455	4,000	4,455	-	4,000	(4,000)	4,000
1-713-715-3110	TRAVEL	78	500	(422)	205	100	105	-	-	-	-	-	-	-	-	-	-	-	-	-
1-713-715-3111	ANCILLIARY SERVICES	3,736	4,500	(764)	3,691	4,000	(309)	1,000	4,500	(3,500)	4,914	4,500	414	5,118	4,500	618	-	4,500	(4,500)	4,500
1-713-715-3130	RECEPTIONS	317	2,500	(2,183)	-	500	(500)	-	-	-	-	-	-	1,483	-	1,483	-	2,500	(2,500)	2,500
1-713-715-3133	ON TRACK ENTERTAINMENT	7,200	15,000	(7,800)	7,288	15,000	(7,712)	6,651	10,000	(3,349)	3,900	10,000	(6,100)	7,736	10,000	(2,264)	-	10,000	(10,000)	10,000
1-713-715-3134	OFF TRACK ENTERTAINMENT	8,033	7,500	533	10,699	7,500	3,199	5,115	7,500	(2,385)	6,485	7,500	(1,015)	11,240	7,500	3,740	-	7,500	(7,500)	7,500
1-713-715-3210	POSTAGE	45	500	(455)	56	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-
1-713-715-3220	COURIER & DELIVERY	23	100	(78)	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-
1-713-715-3250	ADVERTISING & PROMOTIONS	28,003	28,000	3	18,991	20,000	(1,009)	22,759	20,000	2,759	21,671	26,000	(4,329)	22,833	26,000	(3,167)	3,120	26,000	(22,880)	26,000
1-713-715-3251	OUTSIDE PRINTING	1,694	1,500	194	1,019	1,500	(481)	1,025	1,000	25	463	1,000	(537)	880	1,000	(120)	-	1,000	(1,000)	1,000
1-713-715-3410	CONTRACTED SERVICES	54,559	60,000	(5,441)	59,612	55,000	4,612	57,386	53,000	4,386	62,986	53,000	9,986	71,413	53,000	18,413	-	53,000	(53,000)	53,000
1-713-715-3414	SECURITY	10,913	11,500	(587)	7,551	6,500	1,051	5,183	7,500	(2,317)	7,247	7,500	(253)	12,305	7,500	4,805	-	7,500	(7,500)	7,500
1-713-715-3640	VEHICLE & MACHINERY RENTAL	4,561	3,000	1,561	3,265	3,500	(235)	2,731	3,500	(769)	4,226	3,500	726	1,696	3,500	(1,804)	-	3,500	(3,500)	3,500
1-713-715-3700	VOLUNTEER EXPENSES	1,750	5,000	(3,250)	2,513	2,000	513	4,345	2,000	2,345	2,703	2,000	703	1,412	2,000	(588)	-	2,000	(2,000)	2,000
1-713-715-3910	INSURANCE PREMIUMS	6,066	12,000	(5,934)	5,939	6,500	(561)	5,961	4,500	1,461	5,961	4,500	1,461	5,953	6,250	(297)	-	6,250	(6,250)	6,250
1-713-715-3925	GRANTS & DONATIONS	13,500	13,500	-	12,750	13,500	(750)	12,250	12,000	250	13,500	12,000	1,500	14,750	12,000	2,750	-	12,000	(12,000)	12,000
1-713-715-3931	TROPHIES	837	1,500	(663)	903	1,000	(97)	1,774	1,000	774	1,435	1,000	435	1,243	1,000	243	(324)	1,000	(1,324)	1,000
1-713-715-3935	PRIZES & AWARDS	33,150	35,000	(1,850)	35,475	35,000	475	35,200	35,000	200	34,325	35,000	(675)	46,445	35,000	11,445	(125)	35,000	(35,125)	35,000
1-713-715-8110	VEHICLE & MACHINERY	8,770	13,000	(4,230)	11,970	9,000	2,970	12,638	-	12,638	-	-	-	-	-	-	-	-	-	-
	TOTALS	66,331	114,200	(47,869)	66,835	68,100	(1,265)	41,802	16,150	25,652	42,617	17,750	24,867	5,655	15,250	(9,595)	2,317	17,750	(15,433)	17,750

Summary

	Actual Spent	Budget	Variance
2015	66,331	114,200	(47,869)
2016	66,835	68,100	(1,265)
2017	41,802	16,150	25,652
2018	42,617	17,750	24,867
2019	5,655	15,250	(9,595)
2020	2,317	17,750	(15,433)