

Lakeview Crime Prevention District	Budget 2023	Actual 2023	Budget 2024	Actual August-24	Projected Actual 2024	Budget 2025	<u>Explanation</u>
Revenue:							
Current year	\$1,026,432	\$1,037,925	\$1,026,432	\$1,002,348	\$1,026,432	\$1,026,432	
Previous year	\$10,000	\$6,530	\$10,000	\$5,237	\$5,237	\$6,000	
Interest		\$8,950	\$10,000	\$4,614	\$8,214	\$9,000	
Total	\$1,036,432	\$1,053,405	\$1,046,432	\$1,012,199	\$1,039,883	\$1,041,432	
Disbursements:							
* Patrols	\$874,524	\$1,016,148	\$1,018,036	\$687,191	\$1,030,787	\$909,592	
Patrol vehicles	\$38,083	\$0	\$38,083	\$0	\$0	\$0	
Insurance	\$24,946	\$27,717	\$28,000	\$28,273	\$28,273	\$30,000	
Accounting	\$19,000	\$23,000	\$30,000	\$21,250	\$25,000	\$30,000	
Telephone	\$2,000	\$2,218	\$3,000	\$1,666	\$2,666	\$3,000	
Web Site	\$1,000	\$766	\$1,800	\$945	\$1,295	\$1,800	
Legal	\$10,000	\$6,291	\$10,000	\$2,426	\$5,000	\$10,000	
Data Analysis	\$0	\$0	\$0	\$0	\$0	\$0	
* Sedans Radios & Equipment	\$11,879	\$205	\$11,879	\$0	\$0	\$0	
* Technology/IT Equipment	\$34,000	\$16,920	\$46,040	\$0	\$0	\$46,040	Per Reid
* IT Consultant	\$11,000	\$2,253	\$5,000	\$1,429	\$3,000	\$5,000	Per Reid
* Newsletter/Social Media/Advertisi	\$5,000	\$0	\$1,000	\$0	\$0	\$1,000	
Bank/Office	<u>\$5,000</u>	<u>\$1,635</u>	<u>\$3,000</u>	<u>\$9,413</u>	<u>\$10,000</u>	<u>\$5,000</u>	Includes minutes
Total	\$1,036,432	\$1,097,153	\$1,195,838	\$752,593	\$1,106,021	\$1,041,432	
Net Revenue/Disbu rsements	\$0	-\$43,748	-\$149,406	\$259,606	-\$66,138	\$0	
Previous Surplus	\$342,810	\$342,810	\$299,061	\$299,061	\$299,061	\$232,923	
Net Revenue/Disbu rsements	\$342,810	\$299,061	\$149,655	\$558,667	\$232,923	\$232,923	