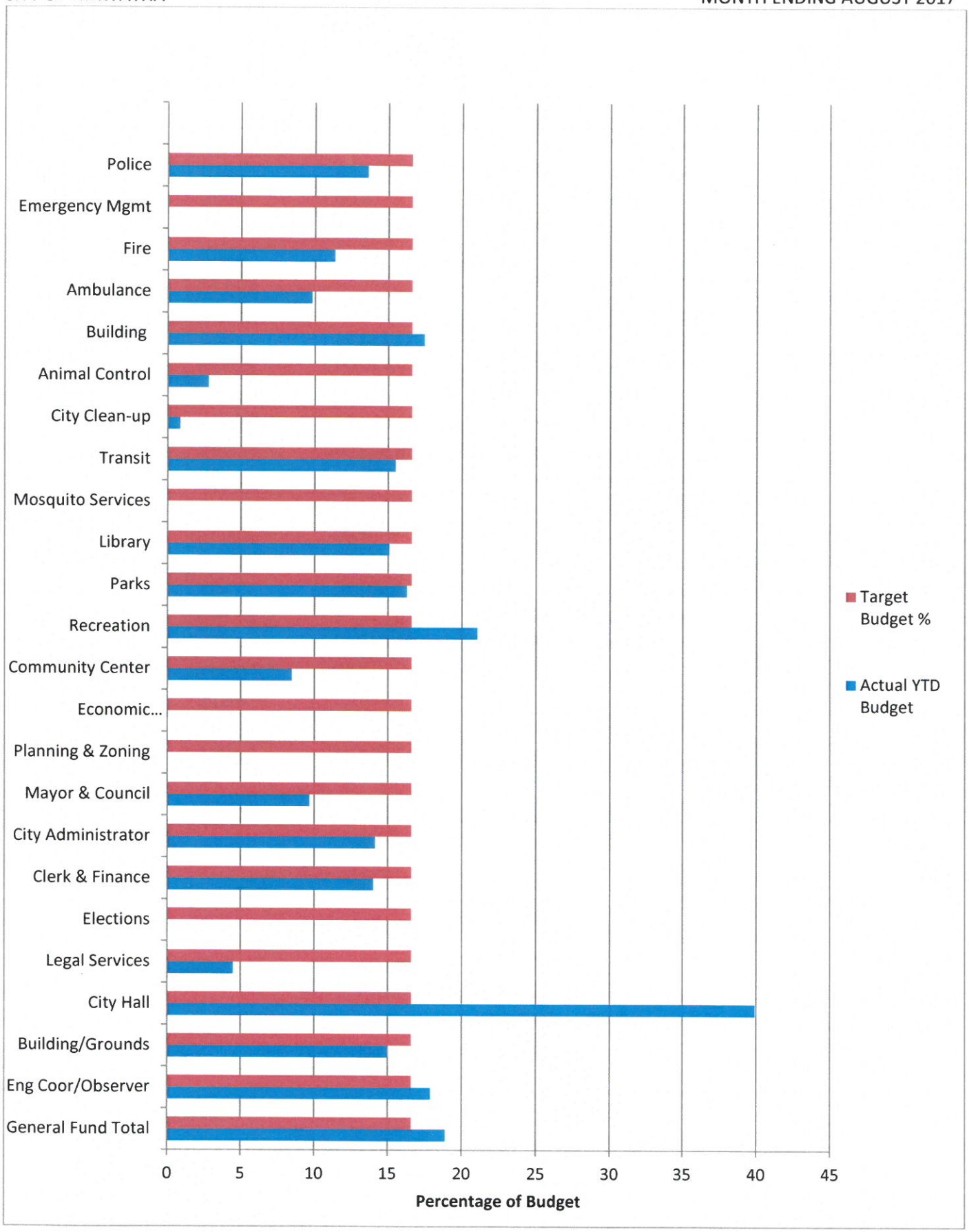
CITY OF HIAWATHA

MONTH ENDING AUGUST 2017



August 31, 2017

CITY OF HIAWATHA

MONTH ENDING AUGUST 2017

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	307,503.73	867,874.06	18.91%	16.6%
Police	1,198,090.00	79,368.97	163,071.98	13.61%	16.6%
Emergency Management	0.00	0.00	0.00	0.00%	16.6%
Fire	413,115.00	24,796.12	46,919.71	11.36%	16.6%
Ambulance	326,136.00	15,327.74	31,945.12	9.80%	16.6%
Building	307,191.00	23,992.99	53,597.99	17.45%	16.6%
Animal Control	212,000.00	130.00	335.00	2.79%	16.6%
City Clean-Up	15,000.00	41.28	128.84	.86%	16.6%
Transit	128,982.00	10,005.00	20,010.00	15.51%	16.6%
Mosquito Services	25,000.00	0.00	0.00	0.00%	16.6%
Library	622,930.00	47,818.84	93,998.92	15.09%	16.6%
Parks	223,219.00	23,386.44	36,345.00	16.28%	16.6%
Recreation	125,874.00	12,964.68	26,497.44	21.05%	16.6%
Community Center	12,803.00	652.80	1,086.03	8.48%	16.6%
Economic Development	0.00	0.00	0.00	0.00%	16.6%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	16.6%
Mayor & Council	19,700.00	936.61	1,909.15	9.69%	16.6%
City Administrator	143,825.00	10,232.34	20,331.34	14.14%	16.6%
Clerk & Finance	248,385.00	18,439.89	34,843.49	14.03%	16.6%
Elections	7,000.00	0.00	0.00	0.00%	16.6%
Legal Services	45,000.00	0.00	2,030.00	4.51%	16.6%
City Hall	376,295.00	24,063.38	150,178.31	39.91%	16.6%
Building/Grounds	91,240.00	9,010.14	13,669.41	14.985	16.6%
Engineering Coordinator & Construction Observer	80,436.00	6,336.51	14,401.33	17.90%	16.6%

August 31, 2017