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New Event/Activity

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Budget Increase

Removed/ Budget Decrease

AS OF
04.01.20

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 ACTUAL REVENUE / SPONSORSHIP	FY2019-20 YEAR END PROJECTION	FY2020-21 COMMITTEE BUDGET REQUEST	JUSTIFICATION FOR BUDGET INCREASE OR NEW EVENT/ACTIVITY	ESTIMATED FY2019-20 EVENT ATTENDEES	ESTIMATED COST PER PERSON
PUBLIC SAFETY COMMITTEE											
0012122-548157	PUBLIC SAFETY COMMITTEE	\$0	\$526	\$0	\$0	\$0					
0012122-548157	BANN-BANNERS	\$0	\$0	\$0	\$0	\$0					
0012122-548157	BRKF-POLICE APPRECIATION BREAKFAST	\$1,628	\$1,381	\$2,362	\$1,500	\$0					
0012122-548157	CERT-TRAINING (CPR, AED, CERT, SELF-DEFENSE)	\$0	\$112	\$0	\$250	\$0					
0012122-548157	EDMAT-EDUCATIONAL MATERIALS	\$300	\$600	\$65	\$250	\$0					
0012122-548157	SHIRT-SHIRTS & SUPPLIES	\$0	\$0	\$436	\$300	\$0					
TOTAL PUBLIC SAFETY COMMITTEE		\$1,928	\$2,619	\$2,863	\$2,300	\$0	\$0	\$0			

ACCOUNT NUMBER	ACCOUNT NAME	FY2011-12 ACTUALS	FY2012-13 ACTUALS	FY2013-14 ACTUALS	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 REVENUE/ SPONSORS HIP	FY2019-20 YEAR END PROJECTIO N	FY2020-21 COMMITTE E BUDGET REQUEST	JUSTIFICATI ON FOR BUDGET INCREASE OR NEW	ESTIMATED EVENT ATTENDEES 2019-20	ESTIMATED COST PER PERSON FOR EVENT
PUBLIC SAFETY COMMITTEE																
0012122-5481	PUBLIC SAFE	\$0	\$0	\$0	\$125	\$0	\$0	\$526	\$0	\$0						
0012122-5481	BANN-BANN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0012122-5481	BRKF-POLICE	\$0	\$0	\$666	\$1,485	\$1,529	\$1,628	\$1,381	\$2,362	\$1,500						
0012122-5481	CERT-TRAINI	\$0	\$0	\$241	\$0	\$0	\$0	\$112	\$0	\$250						
0012122-5481	EDMAT-EDUC	\$0	\$0	\$0	\$0	\$581	\$300	\$600	\$65	\$250						
0012122-5481	SHIRT-SHIRT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436	\$300						
PUBLIC SAFETY COMMITTEE		\$0	\$0	\$907	\$1,610	\$2,110	\$1,928	\$2,619	\$2,863	\$2,300			\$0			