

Appendix B

	2020	2019			2018			2017			2016			2015			2015-2019 Total		
	Budget	Budget	Actual	Var.	Budget	Actual	Var.	Budget	Actual	Var.	Budget	Actual	Var.	Budget	Actual	Var.	Budget	Actual	Var.
Office Expenses																			
Ward 1	9,180	9,180	14,005	(4,825)	9,180	3,252	5,928	9,000	4,122	4,878	10,489	6,946	3,543	10,489	5,573	4,916	48,338	33,899	14,439
Ward 2	9,180	9,180	10,034	(854)	9,180	9,368	(188)	9,000	8,766	234	10,489	10,373	116	10,489	10,399	90	48,338	48,941	(603)
Ward 3	9,180	9,180	6,139	3,041	9,180	4,371	4,809	9,000	3,488	5,512	10,489	2,634	7,855	10,489	1,907	8,582	48,338	18,539	29,799
Ward 4	9,180	9,180	5,669	3,511	9,180	6,064	3,116	9,000	8,059	941	10,489	4,257	6,232	10,489	6,765	3,724	48,338	30,814	17,524
Ward 5	9,180	9,180	13,539	(4,359)	9,180	7,582	1,598	9,000	8,813	187	10,489	9,502	987	10,489	9,800	689	48,338	49,236	(898)
Ward 6	9,180	9,180	9,649	(469)	9,180	7,502	1,678	9,000	7,887	1,113	10,489	8,912	1,577	10,489	8,342	2,147	48,338	42,292	6,046
Ward 7	9,180	9,180	6,560	2,620	9,180	4,446	4,734	9,000	6,691	2,309	10,489	10,135	354	10,489	4,674	5,815	48,338	32,507	15,831
Ward 8	9,180	9,180	8,479	701	9,180	7,804	1,376	9,000	8,378	622	10,489	10,291	198	10,489	5,495	4,994	48,338	40,447	7,891
Ward 9	9,180	9,180	3,546	5,634	9,180	3,858	5,322	9,000	3,048	5,952	10,489	7,012	3,477	10,489	2,979	7,510	48,338	20,444	27,894
Ward 10	9,180	9,180	6,185	2,995	9,180	6,089	3,091	9,000	5,452	3,548	10,489	7,806	2,683	10,489	3,638	6,851	48,338	29,169	19,169
Ward 11	9,180	9,180	9,799	(619)	9,180	6,835	2,345	9,000	7,393	1,607	10,489	7,855	2,634	10,489	7,312	3,177	48,338	39,194	9,144
Ward 12	9,180	9,180	6,810	2,370	9,180	4,744	4,436	9,000	7,927	1,073	10,489	8,739	1,750	10,489	5,758	4,731	48,338	33,978	14,360
	110,160	110,160	100,414	9,746	110,160	71,916	38,244	108,000	80,025	27,975	125,868	94,463	31,405	125,868	72,644	53,224	580,056	419,460	160,596