

Town of Southwest Ranches
 Budget vs. Actual
 From 12/1/2005 Through 12/31/2005

General Fund

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
Revenue				
Fines and Forfeitures				
Court Fines & Forfeitures	0.00	5,877.31	30,000.00	(24,122.69)
Total Fines and Forfeitures	0.00	5,877.31	30,000.00	(24,122.69)
Intergovernmental Revenues				
State Sharing Revenue				
State Revenue Sharing (Sales	10,764.39	10,764.39	100,000.00	(89,235.61)
Half-Cent Sales Tax	31,944.31	105,452.02	440,000.00	(334,547.98)
Total State Sharing Revenue	42,708.70	116,216.41	540,000.00	(423,783.59)
Total Intergovernmental Revenues	42,708.70	116,216.41	540,000.00	(423,783.59)
Licenses and Permits				
Occupational Licenses	0.00	16,637.00	40,000.00	(23,363.00)
Occupational Licenses	1,351.87	3,587.84	0.00	3,587.84
Permit Fee Cost Recovery	16,911.45	37,373.95	450,000.00	(412,626.05)
Total Licenses and Permits	18,263.32	57,598.79	490,000.00	(432,401.21)
Locally Levied Taxes				
Ad Valorem Taxes	1,584,918.15	1,694,586.38	2,903,900.00	(1,209,313.62)
Franchise Fee - Electric	1.56	69,249.86	380,000.00	(310,750.14)
Franchise Fee - Cable TV	38,271.87	38,271.87	0.00	38,271.87
Utility Tax - Electric	47,330.48	149,950.87	465,000.00	(315,049.13)
Communication Services Tax	21,056.74	68,648.28	195,000.00	(126,351.72)
Special Assessment - Fire rescue	297,901.47	316,305.25	443,000.00	(126,694.75)
Special Assessment Solid Waste	392,443.35	423,597.95	585,000.00	(161,402.05)
Total Locally Levied Taxes	2,381,923.62	2,760,610.46	4,971,900.00	(2,211,289.54)
Other Revenues				
Interest and Other Earnings				
Sales Tax Revenue State Revenue	200.10	24,077.84	0.00	24,077.84
Sharing				
Sales Tax Tree Sales	0.00	0.00	0.00	0.00
Interest Earnings	13,055.83	24,405.18	70,000.00	(45,594.82)
Total Interest and Other Earnings	13,255.93	48,483.02	70,000.00	(21,516.98)
Grant and General Government				
Emergency	7,923,474.63	7,929,996.09	10,000,000.00	(2,070,003.91)

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General Fund

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
FEMA Reimbursement - Katrina/Wilma	<u>0.00</u>	<u>0.00</u>	<u>931,875.00</u>	<u>(931,875.00)</u>
Total Grant and General Government Revenue	7,923,474.63	7,929,996.09	10,931,875.00	(3,001,878.91)
Physical and Economic Environment				
Materials Recyclable Facility	0.00	0.00	0.00	0.00
County Interest Solid Waste Bond	19,172.13	19,172.13	0.00	19,172.13
Resource Recovery Interest	0.00	0.00	0.00	0.00
Solid Waste Franchise Fee	0.00	6,741.12	0.00	6,741.12
Sale of Tree Revenue	25,824.36	42,262.04	0.00	42,262.04
Cell Tower	1,000.00	2,000.00	0.00	2,000.00
Lien Recovery	<u>0.00</u>	<u>13,272.00</u>	<u>0.00</u>	<u>13,272.00</u>
Total Physical and Economic Environment	45,996.49	83,447.29	0.00	83,447.29
Miscellaneous Revenue				
Bid Deposit	0.00	400.00	0.00	400.00
Escrow Reimbursement	0.00	0.00	0.00	0.00
Stable Lease	0.00	8,000.00	0.00	8,000.00
Reimbursement: Legal Fees	0.00	0.00	0.00	0.00
Miscellaneous Other Revenue	<u>2,515.90</u>	<u>2,771.21</u>	<u>80,000.00</u>	<u>(77,228.79)</u>
Total Miscellaneous Revenue	<u>2,515.90</u>	<u>11,171.21</u>	<u>80,000.00</u>	<u>(68,828.79)</u>
Total Other Revenues	7,985,242.95	8,073,097.61	11,081,875.00	(3,008,777.39)
Non-operating Sources				
Town Public Safety Fee - CCA	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Non-operating Sources	0.00	0.00	0.00	0.00
Fund Balance	<u>0.00</u>	<u>2,450,000.00</u>	<u>2,450,000.00</u>	<u>0.00</u>
Total Revenue	<u>10,428,138.59</u>	<u>13,463,400.58</u>	<u>19,563,775.00</u>	<u>(6,100,374.42)</u>
Expenses				
Town Council Operating Expenses				
Donations	0.00	10,000.00	0.00	(10,000.00)
Council Salaries	1,600.00	4,800.00	19,200.00	14,400.00

Town of Southwest Ranches
 Budget vs. Actual
 From 12/1/2005 Through 12/31/2005

General Fund

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
Paryoll Tax Expense	244.80	734.40	1,500.00	765.60
Allowances	0.00	122.14	15,000.00	14,877.86
Miscellaneous Meeting Room	0.00	0.00	32,000.00	32,000.00
Legislative Expense	11,666.64	11,666.64	25,000.00	13,333.36
Conferences & Seminars	1,204.75	1,422.23	15,000.00	13,577.77
Subscriptions & Memberships	814.65	1,718.65	1,500.00	(218.65)
Area Agency on Aging of	0.00	0.00	5,000.00	5,000.00
Broward County				
Town Council Miscellaneous	0.00	0.00	0.00	0.00
Total Town Council Operating	15,530.84	30,464.06	114,200.00	83,735.94
Town Administration Operation				
Town Administrator	48,739.00	140,483.00	584,870.00	444,387.00
Annual Audit	0.00	0.00	35,000.00	35,000.00
Computer Equipment	(385.00)	0.00	0.00	0.00
Records Management Study	0.00	0.00	0.00	0.00
Procurement Consultant	0.00	0.00	35,000.00	35,000.00
Internal Audit	0.00	0.00	0.00	0.00
Supervisor of Elections	0.00	0.00	0.00	0.00
Utilities	3,243.14	4,943.95	25,000.00	20,056.05
Rentals & Leases	0.00	518.00	1,000.00	482.00
Publications	46.10	724.10	0.00	(724.10)
Subscriptions	0.00	0.00	0.00	0.00
Legal Advertising	1,212.04	4,052.03	30,000.00	25,947.97
Miscellaneous	1,247.91	1,678.90	17,000.00	15,321.10
Newsletter	2,099.16	6,171.44	28,000.00	21,828.56
Office Supplies	2,084.60	3,855.85	22,000.00	18,144.15
Postage	267.14	1,207.94	5,000.00	3,792.06
Codification	0.00	0.00	19,000.00	19,000.00
Janitorial Expense	375.00	975.00	0.00	(975.00)
Web Hosting & Backup	430.00	430.00	0.00	(430.00)
Computer Maintenance	0.00	600.00	0.00	(600.00)
Software Upgrades	0.00	39.99	0.00	(39.99)
Software Licensing	0.00	0.00	0.00	0.00

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General Fund

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
Office Equipment	385.00	904.96	10,000.00	9,095.04
Improvements	0.00	0.00	10,000.00	10,000.00
Town Website	0.00	0.00	0.00	0.00
Town Events	0.00	0.00	12,000.00	12,000.00
Water Matters Day	0.00	0.00	0.00	0.00
Garage Sale	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Town Administration Operation	59,744.09	166,585.16	833,870.00	667,284.84
Expenses				
Town Attorney				
Town Attorney Contract	74,042.68	74,042.68	225,000.00	150,957.32
Law Suits	<u>0.00</u>	<u>0.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
Total Town Attorney	74,042.68	74,042.68	250,000.00	175,957.32
Community Development				
Comprehensive Plan	5,082.63	6,942.63	31,000.00	24,057.37
Engineering Zoning	28,375.87	28,375.87	0.00	(28,375.87)
Planner	31,592.45	80,303.40	450,000.00	369,696.60
General Services & Studies	3,916.50	20,637.75	175,000.00	154,362.25
Code Compliance	8,325.00	26,562.00	120,000.00	93,438.00
Town Attorney Code Compliance	3,727.50	3,727.50	0.00	(3,727.50)
Hearing Officer Fees	1,300.00	1,300.00	0.00	(1,300.00)
Permit Fee Refund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Community Development	82,319.95	167,849.15	776,000.00	608,150.85
Law Enforcement				
Contractual Services BSO	0.00	0.00	1,301,540.00	1,301,540.00
Traffic Control	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
Total Law Enforcement	0.00	0.00	1,401,540.00	1,401,540.00
Debt Services				
Interest	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Debt Services	0.00	0.00	0.00	0.00
Other General Governmental Services				
Administrative Costs	0.00	0.00	0.00	0.00
Fire Rescue				
Contractual Services BSO Fire	0.00	0.00	625,000.00	625,000.00
Rescue				

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Contractual Services Davie Fire	0.00	0.00	455,000.00	455,000.00
Rescue				
Contractual Services Volunteer	0.00	3,276.97	50,000.00	46,723.03
Fire Well Repair, Replacement,	<u>1,700.00</u>	<u>1,700.00</u>	<u>0.00</u>	<u>(1,700.00)</u>
Total Fire Rescue	1,700.00	4,976.97	1,130,000.00	1,125,023.03
Roadway Expenses				
Traffic Calming	0.00	0.00	0.00	0.00
Road Closure	0.00	0.00	0.00	0.00
General Repair	1,354.73	1,554.73	0.00	(1,554.73)
Roadway Projects	(913,384.00)	88,525.83	0.00	(88,525.83)
Road Barriers	0.00	0.00	0.00	0.00
Tree Maintenance	11,476.90	15,078.80	0.00	(15,078.80)
Trash Clean-Up	6,253,350.41	6,908,316.54	10,000,000.00	3,091,683.46
Swale Clearing	0.00	0.00	0.00	0.00
Roadway Signs	<u>89,400.00</u>	<u>121,800.00</u>	<u>0.00</u>	<u>(121,800.00)</u>
Total Roadway Expenses	5,442,198.04	7,135,275.90	10,000,000.00	2,864,724.10
Park & Recreation				
Mowing/Maintenance	3,962.00	10,603.00	90,000.00	79,397.00
Contractual Services Operating	0.00	46,381.95	675,000.00	628,618.05
MRF Pass Through	0.00	0.00	0.00	0.00
Contractual Services Maintenance	0.00	0.00	0.00	0.00
Development	0.00	9.82	0.00	(9.82)
Irrigation	502.96	502.96	0.00	(502.96)
Permits	0.00	27,511.84	0.00	(27,511.84)
Lake Maintenance	720.00	720.00	0.00	(720.00)
Cost of Tree Sales	5,947.08	12,692.95	0.00	(12,692.95)
Miscellaneous	(73.10)	<u>21.00</u>	<u>0.00</u>	<u>(21.00)</u>
Total Park & Recreation	11,058.94	98,443.52	765,000.00	666,556.48
Public Works				
Public Works Contractual	0.00	0.00	0.00	0.00
Contract Solid Waste	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Public Works	0.00	0.00	0.00	0.00
Non-Departmental Expenses				

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General Fund

	Current Period Actual	Current Year Actual	Total Budget \$ - Revised Feb 2006	Total Budget \$ Variance - Revised Feb 2006
Line of Credit - Repayment	0.00	0.00	0.00	0.00
Liabilities & Officials Insurance	0.00	29,547.00	45,000.00	15,453.00
Fire Assessment Reimbursement	<u>0.00</u>	<u>0.00</u>	<u>17,500.00</u>	<u>17,500.00</u>
Total Non-Departmental Expenses	0.00	29,547.00	62,500.00	32,953.00
Transfer Expenses				
Transfer to Transportation	0.00	0.00	140,000.00	140,000.00
Reserve Fund				
Transfer to Debt Service	<u>14,935.16</u>	<u>245,494.36</u>	<u>1,902,790.00</u>	<u>1,657,295.64</u>
Total Transfer Expenses	14,935.16	245,494.36	2,042,790.00	1,797,295.64
Reserves				
Fund Balance Reserve	0.00	0.00	2,011,875.00	2,011,875.00
Council reserves	0.00	0.00	176,000.00	176,000.00
Fund Balance Reserve	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Reserves	<u>0.00</u>	<u>0.00</u>	<u>2,187,875.00</u>	<u>2,187,875.00</u>
Total Expenses	<u>5,701,529.70</u>	<u>7,952,678.80</u>	<u>19,563,775.00</u>	<u>11,611,096.20</u>
Net	<u>4,726,608.89</u>	<u>5,510,721.78</u>	<u>0.00</u>	<u>5,510,721.78</u>

Town of Southwest Ranches
 Budget vs. Actual
 From 12/1/2005 Through 12/31/2005

Transportation Reserve Fund

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
Revenue				
Intergovernmental Revenues				
Local Option Gas Tax				
3 Cent Local Option Gas	4,331.00	13,371.66	60,000.00	(46,628.34)
6 Cent Local Option Gas Tax	<u>6,382.15</u>	<u>20,249.46</u>	<u>85,000.00</u>	<u>(64,750.54)</u>
Total Local Option Gas Tax	10,713.15	33,621.12	145,000.00	(111,378.88)
State Sharing Revenue				
8 Cent Gas Tax	4,230.48	12,691.44	0.00	12,691.44
State Revenue Sharing (Sales	0.00	0.00	35,000.00	(35,000.00)
Special Fuel and motor fuel	<u>1.49</u>	<u>4.47</u>	<u>0.00</u>	<u>4.47</u>
Total State Sharing Revenue	<u>4,231.97</u>	<u>12,695.91</u>	<u>35,000.00</u>	<u>(22,304.09)</u>
Total Intergovernmental Revenues	14,945.12	46,317.03	180,000.00	(133,682.97)
Debt Proceeds				
Transfer to General Fund	<u>0.00</u>	<u>0.00</u>	<u>140,000.00</u>	<u>(140,000.00)</u>
Total Debt Proceeds	0.00	0.00	140,000.00	(140,000.00)
Fund Balance				
	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>0.00</u>
Total Revenue	<u>14,945.12</u>	<u>146,317.03</u>	<u>420,000.00</u>	<u>(273,682.97)</u>
Expenses				
Community Development				
Landscaper	<u>7,900.00</u>	<u>7,900.00</u>	<u>0.00</u>	<u>(7,900.00)</u>
Total Community Development	7,900.00	7,900.00	0.00	(7,900.00)
Roadway Expenses				
Traffic Calming	6,100.04	17,714.04	0.00	(17,714.04)
Road Closure	0.00	0.00	0.00	0.00
General Repair	6,850.00	8,850.00	0.00	(8,850.00)
Roadway Projects	(4,850.00)	0.00	160,000.00	160,000.00
Road Barriers	0.00	0.00	0.00	0.00
Transportation Projects	0.00	0.00	10,000.00	10,000.00
Cutback Mowing	0.00	2,400.00	0.00	(2,400.00)
Illegal Dumping	0.00	1,280.00	0.00	(1,280.00)
Trash Clean-Up	0.00	0.00	0.00	0.00

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Transportation Reserve Fund

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
Swale Clearing	0.00	0.00	0.00	0.00
Roadway Signs	350.00	350.00	0.00	(350.00)
Landscaping	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Roadway Expenses	8,450.04	30,594.04	170,000.00	139,405.96
Park & Recreation				
Mowing/Maintenance	6,250.00	18,250.00	200,000.00	181,750.00
I-75 Interchange	0.00	0.00	0.00	0.00
East Palomino Drive	<u>268.00</u>	<u>268.00</u>	<u>0.00</u>	<u>(268.00)</u>
Total Park & Recreation	6,518.00	18,518.00	200,000.00	181,482.00
Reserves				
Fund Balance Reserve	0.00	0.00	0.00	0.00
Council reserves	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
Total Reserves	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
Total Expenses	<u>22,868.04</u>	<u>57,012.04</u>	<u>420,000.00</u>	<u>362,987.96</u>
Net	<u>(7,922.92)</u>	<u>89,304.99</u>	<u>0.00</u>	<u>89,304.99</u>

Town of Southwest Ranches
 Budget vs. Actual
 From 12/1/2005 Through 12/31/2005

Debt Service

	Current Period Actual	Current Year Actual	Total Budget \$ - Revised Feb 2006	Total Budget \$ Variance - Revised Feb 2006
Revenue				
Other Revenues				
Grant and General Government				
FEMA Reimbursement - Katrina/Wilma	0.00	0.00	8,750,000.00	(8,750,000.00)
Total Grant and General Government Revenue	0.00	0.00	8,750,000.00	(8,750,000.00)
Total Other Revenues	0.00	0.00	8,750,000.00	(8,750,000.00)
Transfers				
Transfer From General Fund	14,935.16	245,494.36	1,902,790.00	(1,657,295.64)
Total Transfers	14,935.16	245,494.36	1,902,790.00	(1,657,295.64)
Non-operating Sources				
Town Public Safety Fee - CCA	0.00	0.00	0.00	0.00
Total Non-operating Sources	0.00	0.00	0.00	0.00
Total Revenue	<u>14,935.16</u>	<u>245,494.36</u>	<u>10,652,790.00</u>	<u>(10,407,295.64)</u>
Expenses				
Debt Services				
Loan Expense	3,157.97	6,606.84	130,000.00	123,393.16
Interest	11,777.19	153,887.52	432,790.00	278,902.48
Principal	0.00	85,000.00	90,000.00	5,000.00
Total Debt Services	14,935.16	245,494.36	652,790.00	407,295.64
Non-Departmental Expenses				
Line of Credit - Repayment	0.00	0.00	10,000,000.00	10,000,000.00
Total Non-Departmental Expenses	0.00	0.00	10,000,000.00	10,000,000.00
Total Expenses	<u>14,935.16</u>	<u>245,494.36</u>	<u>10,652,790.00</u>	<u>10,407,295.64</u>
Net	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Town of Southwest Ranches
 Budget vs. Actual
 From 12/1/2005 Through 12/31/2005

Capital Improvement Program

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
Revenue				
Broward County Grant				
Grants	0.00	0.00	392,500.00	(392,500.00)
Total Broward County Grant	0.00	0.00	392,500.00	(392,500.00)
Other Revenues				
Grant and General Government				
Florida Communities Trust	0.00	0.00	0.00	0.00
OGT C-11 Canal Recreation Trail	0.00	0.00	0.00	0.00
Tree Trust Volunteer/Hancock	0.00	0.00	0.00	0.00
SFWMD Mitigation Partnering	0.00	0.00	0.00	0.00
Total Grant and General	0.00	0.00	0.00	0.00
Government Revenue				
Miscellaneous Revenue				
Bid Deposit	0.00	100.00	0.00	100.00
Other Financing Sources	0.00	0.00	500,000.00	(500,000.00)
Miscellaneous Other Revenue	0.00	0.00	0.00	0.00
Proceeds From Capital Assets	0.00	0.00	0.00	0.00
Total Miscellaneous Revenue	0.00	100.00	500,000.00	(499,900.00)
Total Other Revenues	0.00	100.00	500,000.00	(499,900.00)
Non-operating Sources				
Town Public Safety Fee - CCA	0.00	0.00	600,000.00	(600,000.00)
Total Non-operating Sources	0.00	0.00	600,000.00	(600,000.00)
Fund Balance				
	0.00	1,859,000.00	1,859,000.00	0.00
Total Revenue	<u>0.00</u>	<u>1,859,100.00</u>	<u>3,351,500.00</u>	<u>(1,492,400.00)</u>
Expenses				
Town Administration Operation				
Software/Initial Setup	0.00	0.00	0.00	0.00
Total Town Administration Operation	0.00	0.00	0.00	0.00
Expenses				
Other General Governmental Services				
Administrative Costs	31,266.47	165,816.43	1,342,500.00	1,176,683.57

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Capital Improvement Program

	Current Period Actual	Current Year Actual	Total Budget \$ - RevisedFeb2006	Total Budget \$ Variance - RevisedFeb2006
Enviromental				
Contractual Services	32,504.18	32,504.18	0.00	(32,504.18)
Total Enviromental	32,504.18	32,504.18	0.00	(32,504.18)
Roadway Expenses				
Roadway Engineering Services	2,465.00	2,465.00	0.00	(2,465.00)
General Repair	0.00	0.00	0.00	0.00
Roadway Projects	0.00	0.00	0.00	0.00
Roadway Signs	0.00	0.00	25,000.00	25,000.00
Landscaping	2,100.50	2,100.50	20,000.00	17,899.50
Total Roadway Expenses	4,565.50	4,565.50	45,000.00	40,434.50
Park & Recreation				
East Palomino Drive	0.00	0.00	0.00	0.00
Land Acquisition	0.00	0.00	0.00	0.00
Development	7,370.50	21,370.50	1,764,000.00	1,742,629.50
Fencing	0.00	3,599.75	0.00	(3,599.75)
Mitigation	0.00	0.00	0.00	0.00
Permits	36,100.00	38,500.00	0.00	(38,500.00)
Total Park & Recreation	43,470.50	63,470.25	1,764,000.00	1,700,529.75
Public Safety				
Public Safety Building	0.00	0.00	0.00	0.00
Total Public Safety	0.00	0.00	0.00	0.00
Drainage				
Drainage Improvements	0.00	0.00	0.00	0.00
Total Drainage	0.00	0.00	0.00	0.00
Trails				
Trails Improvements	0.00	0.00	0.00	0.00
Total Trails	0.00	0.00	0.00	0.00
Government Facilities				
Town Hall Complex	0.00	0.00	0.00	0.00
Total Government Facilities	0.00	0.00	0.00	0.00
Reserves				
Fund Balance Reserve	0.00	0.00	0.00	0.00
Council reserves	0.00	0.00	200,000.00	200,000.00

Town of Southwest Ranches
 Budget vs. Actual
 From 12/1/2005 Through 12/31/2005

Capital Improvement Program

	<u>Current Period Actual</u>	<u>Current Year Actual</u>	<u>Total Budget \$ - RevisedFeb2006</u>	<u>Total Budget \$ Variance - RevisedFeb2006</u>
Total Reserves	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
Total Expenses	<u>111,806.65</u>	<u>266,356.36</u>	<u>3,351,500.00</u>	<u>3,085,143.64</u>
Net	<u>(111,806.65)</u>	<u>1,592,743.64</u>	<u>0.00</u>	<u>1,592,743.64</u>

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

 % of Budget

 19.59%
 19.59%

 10.76%
 23.96%
 21.52%
 21.52%

 41.59%
 0.00%
 8.30%
 11.75%

 58.35%
 18.22%
 0.00%
 32.24%
 35.20%
 71.40%
 72.40%
 55.52%

 0.00%

 0.00%
 34.86%
 69.26%

 79.29%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>	
	<u>0.00%</u>
	72.54%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	<u>0.00%</u>
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	3.46%
	<u>13.96%</u>
	72.85%
	0.00%
	<u>0.00%</u>
	100.00%
	<u>68.82%</u>
	0.00%
	25.00%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>
48.96%
0.81%
0.00%
46.66%
9.48%
114.57%
0.00%
<hr/>
0.00%
26.68%
24.01%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
19.77%
51.80%
0.00%
0.00%
13.50%
9.87%
22.04%
17.52%
24.15%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>
9.04%
0.00%
0.00%
0.00%
0.00%
0.00%
<hr/> 19.98%
32.90%
0.00%
<hr/> 29.62%
22.39%
0.00%
17.84%
11.79%
22.13%
0.00%
0.00%
0.00%
<hr/> 21.63%
0.00%
0.00%
<hr/> 0.00%
0.00%
0.00%
0.00%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>
0.00%
6.55%
<u>0.00%</u>
0.44%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
69.08%
0.00%
<u>0.00%</u>
71.35%
11.78%
6.87%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
<u>0.00%</u>
12.87%
0.00%
<u>0.00%</u>
0.00%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>
0.00%
65.66%
<u>0.00%</u>
47.28%
0.00%
<u>12.90%</u>
12.02%
0.00%
0.00%
<u>0.00%</u>
<u>0.00%</u>
<u>40.65%</u>
<u><u>0.00%</u></u>

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

 % of Budget

22.28%

23.82%

23.19%

0.00%

0.00%

0.00%

36.27%

25.73%

0.00%

0.00%

100.00%

34.84%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>
0.00%
0.00%
<u>0.00%</u>
18.00%
9.12%
0.00%
<u>0.00%</u>
9.26%
0.00%
<u>0.00%</u>
<u>0.00%</u>
<u>13.57%</u>
<u><u>0.00%</u></u>

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

 % of Budget

 0.00%

 0.00%

0.00%

 12.90%

12.90%

 0.00%

 0.00%

 2.30%

5.08%

35.55%

 94.44%

37.61%

 0.00%

 0.00%

 2.30%

 0.00%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

 % of Budget

 0.00%
 0.00%

 0.00%
 0.00%
 0.00%
 0.00%
 0.00%

 0.00%
 0.00%
 0.00%
 0.00%
 0.02%
 0.02%

 0.00%
 0.00%

 100.00%
 55.47%

 0.00%
 0.00%

12.35%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>	
<u>0.00%</u>	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
<u>10.50%</u>	10.15%
0.00%	0.00%
0.00%	0.00%
1.21%	0.00%
0.00%	0.00%
0.00%	0.00%
<u>0.00%</u>	3.60%
0.00%	0.00%
<u>0.00%</u>	0.00%
0.00%	0.00%
<u>0.00%</u>	0.00%
0.00%	0.00%
0.00%	0.00%

Town of Southwest Ranches
Budget vs. Actual
From 12/1/2005 Through 12/31/2005

<u>% of Budget</u>
<u>0.00%</u>
<u>7.95%</u>
<u>0.00%</u>