

FY22 Budget Pro Forma

2022 Budget 09-22-21 Agenda

115 - Donations Operating Fund

| | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
|--------------------------------------|---------|---------|--------|--------|--------|--------|
| | Adopted | Adopted | Budget | Budget | Budget | Budget |
| All Accounts | 87,120 | 92,273 | 93,657 | 95,061 | 96,487 | 97,935 |
| Revenues | 87,120 | 92,273 | 93,657 | 95,061 | 96,487 | 97,935 |
| Other Revenues | 87,120 | 92,273 | 93,657 | 95,061 | 96,487 | 97,935 |
| 366001 - Child Safety Seat Donations | 515 | 500 | 508 | 515 | 523 | 531 |
| 366003 - Victim Advocates | 1,030 | 1,000 | 1,015 | 1,030 | 1,046 | 1,061 |
| 366004 - Canine Donations | 309 | 300 | 305 | 309 | 314 | 318 |
| 366008 - Change for Change Donations | 67,352 | 67,316 | 68,326 | 69,351 | 70,391 | 71,447 |
| 366010 - Donations - School Supplies | 10,302 | 10,457 | 10,613 | 10,773 | 10,934 | 11,098 |
| 366907 - CP & PSE Donation | 7,612 | 7,500 | 7,613 | 7,727 | 7,843 | 7,960 |
| 366015 - TPD Employee Activities | 0 | 5,200 | 5,278 | 5,357 | 5,438 | 5,519 |

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| | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
|----------------------------------|---------|---------|--------|--------|--------|--------|
| | Adopted | Adopted | Budget | Budget | Budget | Budget |
| All Accounts | 87,120 | 92,273 | 93,650 | 95,047 | 96,465 | 97,904 |
| Expenditures | 87,120 | 92,273 | 93,650 | 95,047 | 96,465 | 97,904 |
| Internal Service Funds | 413 | 497 | 497 | 497 | 497 | 497 |
| 560020 - Accounting Expense | 413 | 497 | 497 | 497 | 497 | 497 |
| Transfers | 86,707 | 91,776 | 93,153 | 94,550 | 95,968 | 97,407 |
| 612400 - Inter-Fund Ops Transfer | 86,707 | 91,776 | 93,153 | 94,550 | 95,968 | 97,407 |