

## WIRELESS 911 FUND

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Balance Brought Forward	16,780	52,608	35,828	213.52%
Intergovernmental Revenue	70,561	52,238	(18,323)	(25.97%)
Other Interest Income	200	200	-	-
<b>Total Revenue</b>	<b>70,761</b>	<b>52,438</b>	<b>(18,323)</b>	<b>(25.89%)</b>
<b>Total Funds Available</b>	<b>87,541</b>	<b>105,046</b>	<b>17,505</b>	<b>20.00%</b>
Utilities & Maintenance	17,990	14,249	(3,741)	(20.79%)
Other Admin. & Overhead	-	12,960	12,960	100.00%
Gov't Subsidies & Transfers	-	52,600	52,600	100.00%
<b>Total Expenditures</b>	<b>17,990</b>	<b>79,809</b>	<b>61,819</b>	<b>343.63%</b>
Ending Balance	69,551	25,237	(44,314)	(63.71%)
<b>Total Funds Accounted For</b>	<b>87,541</b>	<b>105,046</b>	<b>17,505</b>	<b>20.00%</b>

Revenues: The Wireless 911 Fund was created to track receipts from the State for the wireless 911 taxes.

Expenditures: Expenditures from the fund are for operation of the wireless 911 system and consist of maintenance of the geographic information system software and related hardware. A transfer to the Capital Project fund is also included for purchase of E911 capital outlay.