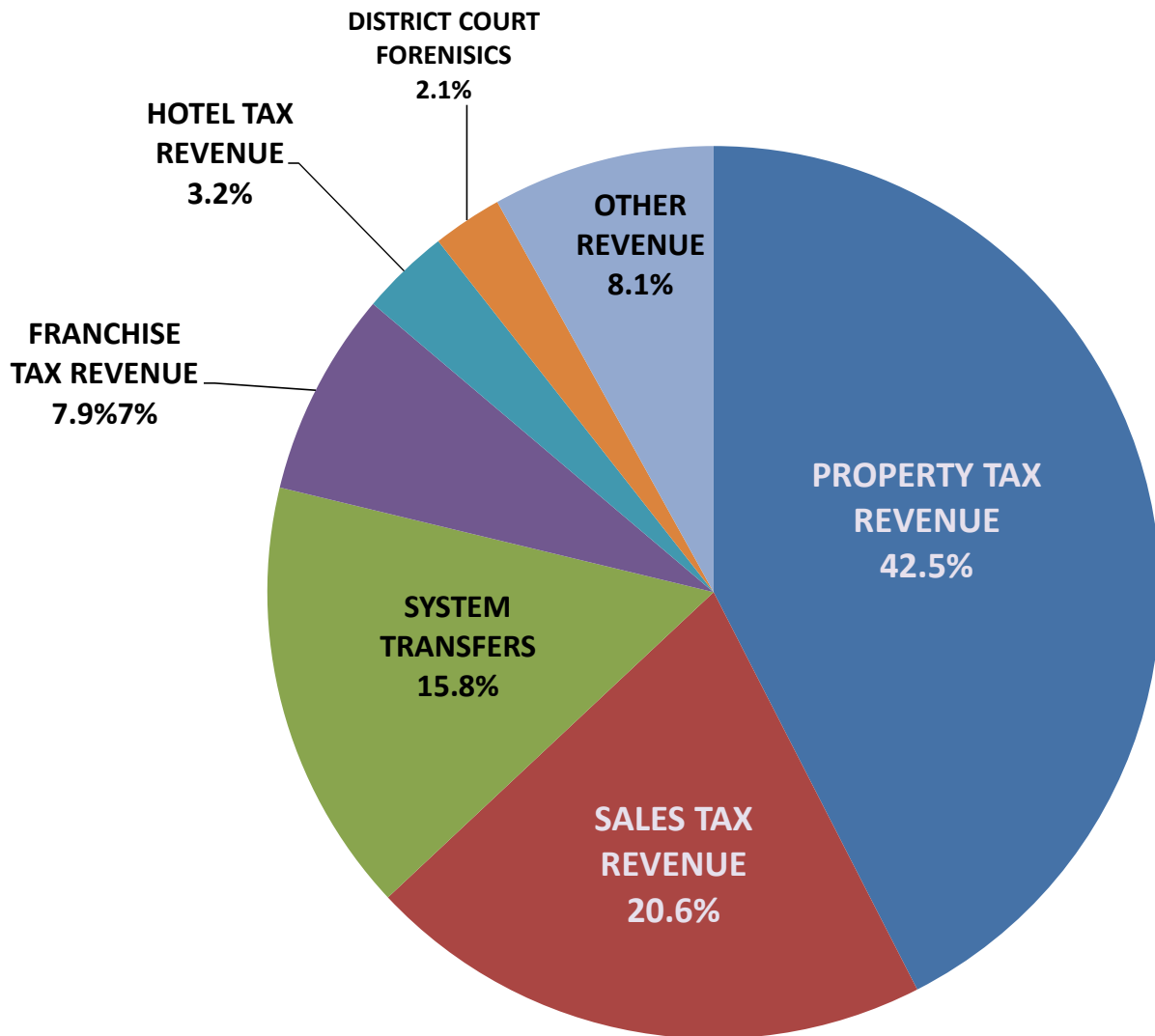


**CITY OF COMANCHE
2018 - 2019 BUDGET REVENUES**

REVENUES	2019	2018	Net Change	% Change
Property Tax Revenue	\$ 1,173,498.00	\$1,090,842.00	\$ 82,656.00	7.6%
Sales Tax Revenue	\$ 568,000.00	\$550,000.00	\$ 18,000.00	3.3%
System Transfers	\$ 435,230.00	\$465,437.00	\$ (30,207.00)	-6.5%
Franchise Tax Revenue	\$ 204,800.00	\$204,000.00	\$ 800.00	0.4%
Hotel Tax Revenue	\$ 89,000.00	\$72,000.00	\$ 17,000.00	23.6%
District Court Forensics	\$ 70,000.00	\$0.00	\$ 70,000.00	0.0%
Other Revenue	\$ 222,668.00	\$203,837.00	\$ 18,831.00	9.2%
TOTAL REVENUES	\$ 2,763,196.00	\$ 2,586,116.00	\$ 177,080.00	6.8%
General Fund	\$ 2,763,196.00	\$2,586,116.00	\$ 177,080.00	6.8%
Systems Fund	\$ 2,598,586.00	\$2,513,104.00	\$ 85,482.00	3.4%
	\$ 5,361,782.00	\$ 5,099,220.00	\$ 262,562.00	5.1%



**CITY OF COMANCHE
2018-2019 BUDGET EXPENDIATURES**

EXPENSES	2019	2018	Net Change	% Change
City Services	\$ 2,580,041.00	\$ 2,453,021.00	\$127,020.00	5.2%
Community Services	\$ 499,729.00	\$ 371,820.00	\$127,909.00	34.4%
Public Safety	\$ 1,355,544.00	\$ 1,273,466.00	\$82,078.00	6.4%
Administrative Services	\$ 418,260.00	\$ 468,740.00	(\$50,480.00)	-10.8%
Development Services	\$ 72,978.00	\$ 66,736.00	\$6,242.00	9.4%
Transfers	\$ 435,230.00	\$ 465,437.00	(\$30,207.00)	-6.5%
TOTAL EXPENSES	\$ 5,361,782.00	\$ 5,099,220.00	\$262,562.00	5.1%

