

Installed by the CITY OF FRANKLIN-2015

Appropriation Report

Appropriation 1101014110.000 Thru 1101014400.000

Check Date From 06/01/2025 Thru 06/30/2025

Grouped By Fund Number, Department, Category

Ordered By Appropriation

APPROP	TITLE	FORWARDED	CURRENT	TRANSFRD	ADDL/ADJ	ENCUM	EXP-MTD	EXP-YTD	LIQ NOT EXP FWD	UNENCUM BAL	UNEXPEND BAL	% LEFT
**Fund Number 1101												
**Department 014												
**Category 1												
1101014110.000	GEN CEMETERY MAINTENANCE	0.00	47050.00	0.00	0.00	0.00	0.00	0.00	0.00	47050.00	47050.00	100.00%
1101014111.000	GEN CEMETERY SEXTON	0.00	60500.00	0.00	0.00	0.00	2326.92	27923.04	0.00	32576.96	32576.96	53.85%
1101014113.000	GEN CEM GROUNDS	0.00	45050.00	0.00	0.00	0.00	1732.00	20729.88	0.00	24320.12	24320.12	53.98%
1101014114.000	GEN CEM RECORDS CLERK	0.00	49344.00	0.00	0.00	0.00	1897.84	22774.08	0.00	26569.92	26569.92	53.85%
1101014124.000	GEN CEMETERY PART-TIME	0.00	78000.00	0.00	0.00	0.00	6107.50	39574.75	0.00	38425.25	38425.25	49.26%
1101014125.000	GEN CEM FICA/MEDICARE	0.00	23294.00	0.00	0.00	0.00	926.82	8622.30	0.00	14671.70	14671.70	62.98%
1101014126.000	GEN CEMETERY PERF	0.00	34941.00	0.00	0.00	0.00	667.16	7999.86	0.00	26941.14	26941.14	77.10%
1101014128.000	GEN CEMETERY LONGEVITY	0.00	3900.00	0.00	0.00	0.00	0.00	2200.00	0.00	1700.00	1700.00	43.59%
1101014144.000	GEN CEM UNUSED PRSNL	0.00	2330.00	0.00	0.00	0.00	0.00	0.00	0.00	2330.00	2330.00	100.00%
1101014199.000	GEN CEMETERY OVERTIME	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	100.00%
SubTotal Category 1		0.00	349409.00	0.00	0.00	0.00	13658.24	129823.91	0.00	219585.09	219585.09	62.84%
**Category 2												
1101014200.000	GEN CEMETERY SUPPLIES	0.00	19000.00	0.00	0.00	0.00	469.30	12710.98	0.00	6289.02	6289.02	33.10%
SubTotal Category 2		0.00	19000.00	0.00	0.00	0.00	469.30	12710.98	0.00	6289.02	6289.02	33.10%
**Category 3												
1101014300.000	GEN CEMETERY SERVICES	0.00	20997.00	0.00	0.00	0.00	8583.27	20824.29	0.00	172.71	172.71	0.82%
SubTotal Category 3		0.00	20997.00	0.00	0.00	0.00	8583.27	20824.29	0.00	172.71	172.71	0.82%
**Category 4												
1101014400.000	GEN CEMETERY CAPITAL	0.00	50000.00	0.00	100000.00	0.00	0.00	55073.00	0.00	94927.00	94927.00	63.28%
SubTotal Category 4		0.00	50000.00	0.00	100000.00	0.00	0.00	55073.00	0.00	94927.00	94927.00	63.28%
SubTotal Department 014		0.00	439406.00	0.00	100000.00	0.00	22710.81	218432.18	0.00	320973.82	320973.82	59.51%
SubTotal Fund Number 1101		0.00	439406.00	0.00	100000.00	0.00	22710.81	218432.18	0.00	320973.82	320973.82	59.51%
*** GRAND TOTAL ***		0.00	439406.00	0.00	100000.00	0.00	22710.81	218432.18	0.00	320973.82	320973.82	59.51%