

Installed by the CITY OF FRANKLIN-2015

## Appropriation Report

Appropriation 1101014110.000 Thru 1101014400.000

Check Date From 07/01/2025 Thru 07/31/2025

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
<b>**Fund Number 1101</b>												
<b>**Department 014</b>												
<b>**Category 1</b>												
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	32576.88	0.00	27923.12	27923.12	46.15%
1101014113.000	GEN CEM GROUNDS	0.00	45050.00	0.00	0.00	0.00	1299.00	23630.98	0.00	21419.02	21419.02	47.55%
1101014114.000	GEN CEM RECORDS CLERK	0.00	49344.00	0.00	0.00	0.00	1897.84	26569.76	0.00	22774.24	22774.24	46.15%
1101014124.000	GEN CEMETERY PART-TIME	0.00	78000.00	0.00	0.00	0.00	8847.75	57329.00	0.00	20671.00	20671.00	26.50%
1101014125.000	GEN CEM FICA/MEDICARE	0.00	23294.00	0.00	0.00	0.00	1092.79	10885.87	0.00	12408.13	12408.13	53.27%
1101014126.000	GEN CEMETERY PERF	0.00	34941.00	0.00	0.00	0.00	620.30	9331.60	0.00	25609.40	25609.40	73.29%
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	14.59	539.83	0.00	4460.17	4460.17	89.20%
<b>SubTotal Category 1</b>		0.00	349409.00	0.00	0.00	0.00	16099.19	163063.92	0.00	186345.08	186345.08	53.33%
<b>**Category 2</b>												
1101014200.000	GEN CEMETERY SUPPLIES	0.00	19000.00	0.00	5.34	0.00	1395.27	14804.24	0.00	4201.10	4201.10	22.10%
<b>SubTotal Category 2</b>		0.00	19000.00	0.00	5.34	0.00	1395.27	14804.24	0.00	4201.10	4201.10	22.10%
<b>**Category 3</b>												
1101014300.000	GEN CEMETERY SERVICES	0.00	20997.00	0.00	0.00	0.00	329.66	15035.58	0.00	5961.42	5961.42	28.39%
<b>SubTotal Category 3</b>		0.00	20997.00	0.00	0.00	0.00	329.66	15035.58	0.00	5961.42	5961.42	28.39%
<b>**Category 4</b>												
1101014400.000	GEN CEMETERY CAPITAL	0.00	50000.00	0.00	100000.00	0.00	9500.00	64573.00	0.00	85427.00	85427.00	56.95%
<b>SubTotal Category 4</b>		0.00	50000.00	0.00	100000.00	0.00	9500.00	64573.00	0.00	85427.00	85427.00	56.95%
<b>SubTotal Department 014</b>		0.00	439406.00	0.00	100005.34	0.00	27324.12	257476.74	0.00	281934.60	281934.60	52.27%
<b>SubTotal Fund Number 1101</b>		0.00	439406.00	0.00	100005.34	0.00	27324.12	257476.74	0.00	281934.60	281934.60	52.27%
<b>*** GRAND TOTAL ***</b>		0.00	439406.00	0.00	100005.34	0.00	27324.12	257476.74	0.00	281934.60	281934.60	52.27%