

Installed by the CITY OF FRANKLIN-2015

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## Appropriation Report

Date: 08/20/2025 11:07:40 AM

APPRACCOUNTS.FRX

APPROP	TITLE	FORWARDED	CURRENT	TRANSFRD	ADDL/ADJ	ENCUM	EXP-MTD	EXP-YTD	LIQ NOT EXP FWD	UNENCUM BAL	UNEXPEND BAL	% LEFT
SubTotal Category 2		0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	155.00	155.00	100.00%
**Category 3												
1101013300.000	GEN TELCOM SERVICES	0.00	7500.00	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	7500.00	100.00%
SubTotal Category 3		0.00	7500.00	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	7500.00	100.00%
SubTotal Department 013		0.00	10905.00	0.00	0.00	0.00	0.00	1291.84	0.00	9613.16	9613.16	88.15%
**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	4653.84	39557.64	0.00	20942.36	20942.36	34.62%
1101014113.000	GEN CEM GROUNDS	0.00	45050.00	0.00	0.00	0.00	3464.00	28826.98	0.00	16223.02	16223.02	36.01%
1101014114.000	GEN CEM RECORDS CLERK	0.00	49344.00	0.00	0.00	0.00	3795.68	32263.28	0.00	17080.72	17080.72	34.62%
1101014124.000	GEN CEMETERY PART-TIME	0.00	78000.00	0.00	0.00	0.00	19754.75	85948.50	0.00	-7948.50	-7948.50	-10.19%
1101014125.000	GEN CEM FICA/MEDICARE	0.00	23294.00	0.00	0.00	0.00	2457.93	14472.83	0.00	8821.17	8821.17	37.87%
1101014126.000	GEN CEMETERY PERF	0.00	34941.00	0.00	0.00	0.00	703.92	10707.58	0.00	24233.42	24233.42	69.36%
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	569.02	1152.62	0.00	3847.38	3847.38	76.95%
SubTotal Category 1		0.00	349409.00	0.00	0.00	0.00	35399.14	215129.43	0.00	134279.57	134279.57	38.43%
**Category 2												
1101014200.000	GEN CEMETERY SUPPLIES	0.00	19000.00	0.00	5.34	0.00	426.06	16336.93	0.00	2668.41	2668.41	14.04%
SubTotal Category 2		0.00	19000.00	0.00	5.34	0.00	426.06	16336.93	0.00	2668.41	2668.41	14.04%
**Category 3												
1101014300.000	GEN CEMETERY SERVICES	0.00	20997.00	0.00	0.00	0.00	333.46	16192.43	0.00	4804.57	4804.57	22.88%
SubTotal Category 3		0.00	20997.00	0.00	0.00	0.00	333.46	16192.43	0.00	4804.57	4804.57	22.88%
**Category 4												
1101014400.000	GEN CEMETERY CAPITAL	0.00	50000.00	0.00	100000.00	0.00	0.00	64573.00	0.00	85427.00	85427.00	56.95%
SubTotal Category 4		0.00	50000.00	0.00	100000.00	0.00	0.00	64573.00	0.00	85427.00	85427.00	56.95%
SubTotal Department 014		0.00	439406.00	0.00	100005.34	0.00	36158.66	312231.79	0.00	227179.55	227179.55	42.12%
**Department 015												
**Category 1												
1101015111.000	GEN-IT-DIRECTOR	0.00	37171.00	0.00	0.00	0.00	2859.32	24304.22	0.00	12866.78	12866.78	34.62%
1101015112.000	Genera - IT - IT Technician	0.00	53460.00	0.00	0.00	0.00	4112.30	34954.55	0.00	18505.45	18505.45	34.62%
1101015125.000	GEN-IT FICA/MEDICARE	0.00	7502.00	0.00	0.00	0.00	529.92	4591.96	0.00	2910.04	2910.04	38.79%
1101015126.000	GEN-IT-PERF	0.00	11001.00	0.00	0.00	0.00	390.42	6246.67	0.00	4754.33	4754.33	43.22%