

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	Non-Departmental	Other Services and Charges	Property-Casualty Insurance	\$ 143,000	\$ 350,000	\$ -	\$ 207,000	144.8%
101	General	Non-Departmental	Other Services and Charges	Contractual Services	\$ 50,300	\$ 200,300	\$ -	\$ 150,000	298.2%
101	General	Non-Departmental	Other Services and Charges	Legal Fees	\$ 100,000	\$ 100,000	\$ -	\$ -	0.0%
101	General	Non-Departmental	Other Services and Charges	Bank Fees	\$ 25,000	\$ 40,000	\$ -	\$ 15,000	60.0%
101	General	Non-Departmental	Other Services and Charges	Employee Bonds	\$ -	\$ 4,000	\$ -	\$ 4,000	
101	General	Non-Departmental	Other Services and Charges	Transfer	\$ -	\$ -	\$ -	\$ -	
101	General	Non-Departmental	Other Services and Charges	Refunds - Reimbursements	\$ -	\$ -	\$ -	\$ -	
101	General	Non-Departmental	Other Services and Charges Total		\$ 318,300	\$ 694,300	\$ -	\$ 376,000	118.1%
101	General	Non-Departmental	Capital Outlays	Land	\$ -	\$ -	\$ -	\$ -	
101	General	Non-Departmental	Capital Outlays Total		\$ -	\$ -	\$ -	\$ -	
101	General	Non-Departmental Total			\$ 318,300	\$ 694,300	\$ -	\$ 376,000	118.1%
282	Food and Bev	Non-Departmental	Other Services and Charges	Promotions	\$ 230,000	\$ 230,000	\$ (120,000)	\$ -	0.0%
282	Food and Bev	Non-Departmental	Other Services and Charges	Transfer	\$ 115,000	\$ 115,000	\$ -	\$ -	0.0%
282	Food and Bev	Non-Departmental	Other Services and Charges	Engineering	\$ -	\$ -	\$ -	\$ -	
282	Food and Bev	Non-Departmental	Other Services and Charges	zWorks	\$ 60,000	\$ -	\$ -	\$ (60,000)	-100.0%
282	Food and Bev	Non-Departmental	Other Services and Charges	Zionsville Chamber	\$ 60,000	\$ -	\$ -	\$ (60,000)	-100.0%
282	Food and Bev	Non-Departmental	Other Services and Charges Total		\$ 465,000	\$ 345,000	\$ (120,000)	\$ (120,000)	-25.8%
282	Food and Bev	Non-Departmental Total			\$ 465,000	\$ 345,000	\$ (120,000)	\$ (120,000)	-25.8%
402	CCD	Non-Departmental	Other Services and Charges	Transfer	\$ 270,000	\$ 270,000	\$ -	\$ -	0.0%
402	CCD	Non-Departmental	Other Services and Charges Total		\$ 270,000	\$ 270,000	\$ -	\$ -	0.0%
402	CCD	Non-Departmental	Capital Outlays	Land	\$ 350,827	\$ -	\$ -	\$ (350,827)	-100.0%
402	CCD	Non-Departmental	Capital Outlays Total		\$ 350,827	\$ -	\$ -	\$ (350,827)	-100.0%
402	CCD	Non-Departmental Total			\$ 620,827	\$ 270,000	\$ -	\$ (350,827)	-56.5%