
FUND BALANCE

Fund Balance @ 6/30/17	247
+ Projected 17/18 Revenues	9,213
- Projected 17/18 Expenditures	<u>(8,852)</u>
Projected Fund Balance @ 6/30/18	609
+ Budgeted 18/19 Revenues	10,300
- Budgeted 18/19 Expenditures	<u>(9,500)</u>
Projected Fund Balance @ 6/30/19	1,409

CASH ON HAND

Cash-on-hand @ 6/30/17	247
+ Projected 17/18 Revenues	9,213
- Projected 17/18 Expenditures	<u>(8,852)</u>
Projected Cash-on-hand @ 6/30/18	609
+ Budgeted 18/19 Revenues	10,300
- Budgeted 18/19 Expenditures	<u>(9,500)</u>
Projected Cash-on-hand @ 6/30/19	1,409

City of Charlotte
 FY 2018/2019 Proposed Budget

Police Training Fund
 Revenue & Expenditure Summary

	FY 16/17 Actual	FY 17/18 Adopted Budget	FY 17/18 Projected Actual	FY 18/19 Proposed Budget	% Change
Total Revenues	\$ 6,802	\$ 9,500	\$ 9,213	\$ 10,300	11.79%
Expenditures					
Police Training	6,828	9,500	8,852	9,500	7.33%
Total Expenditures	\$ 6,828	\$ 9,500	\$ 8,852	\$ 9,500	7.33%
Revenues Over (Under) Expenditures	\$ (26)	\$ -	\$ 362	\$ 800	

Department 302 - Police Training

Department Description

Act 302 of the Public Acts of 1982, makes available the distribution of State funds for the continued training of police officers in new skill techniques and required certified training. The distribution is based on the number of sworn police officers per jurisdiction. This act requires that an agency maintain the training expenditure level that was effective October 12, 1982, which was \$1,200 per year.

Budget Summary

	FY 16/17 Actual	FY 17/18 Adopted Budget	FY 17/18 Projected Actual	FY 18/19 Proposed Budget
<u>Expenditures</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities/Contractual	6,828	9,500	8,852	9,500
Department Total	\$ 6,828	\$ 9,500	\$ 8,852	\$ 9,500

**CITY OF CHARLOTTE
POLICE TRAINING FUND REVENUES
FY 2018/2019**

			Actual				FY 2017/2018			Budgeted	Projected
Fund	Account #	Account Name	FY 14/15	FY 15/16	FY 16/17	3 Year Average	7/1/2017 12/31/17	1/1/2018 6/30/18	Total	FY 17/18	FY 18/19
240	240-000000-431000	STATE AID	2,928	3,054	2,802	2,928	1,437	1,276	2,713	3,000	2,700
	240-000000-605101	CONTRIBUTION FROM GENERAL FUND	-	5,000	4,000	3,000	3,252	3,248	6,500	6,500	7,600
POLICE TRAINING FUND TOTAL REVENUES			2,928	8,054	6,802	5,928	4,689	4,524	9,213	9,500	10,300

**CITY OF CHARLOTTE
POLICE TRAINING FUND EXPENDITURES
FY 2018/2019**

			Actual				FY 2017/2018			Budgeted	Proposed FY 2018/2019		
Department	Account #	Account Name	FY 14/15	FY 15/16	FY 16/17	3 Year Average	7/1/2017 12/31/17	1/1/2018 6/30/18	Total	FY 17/18	Departmen t Head	City Manager	City Council
POLICE TRAINING	240-302000-748000	CONFERENCES & TRAINING	5,075	3,287	5,501	4,621	2,638	3,500	6,138	6,500	7,600	7,600	
	240-302000-748302	302 TRAINING	4,216	7,035	1,327	4,193	500	2,214	2,714	3,000	2,700	2,700	
POLICE TRAINING FUND TOTAL EXPENDITURES			9,291	10,322	6,828	8,814	3,138	5,714	8,852	9,500	10,300	10,300	-