

**CITY OF PRAIRIE HOME, MO
BUDGET TO ACTUAL REPORT**

FISCAL YEAR 2025 - AT 6/30/25

Category and Description	Budget Year Ended 06/30/25	Actual Year Ended 06/30/25	Percent Budget Utilized
GENERAL FUND			
REVENUES			
TAXES	61,000	66,417	109%
MISC.	500	655	131%
GRANTS	2,900	2,915	101%
TOTAL REVENUES	64,400	69,987	109%
EXPENSES			
SALARIES & PAYROLL TAXES	35,500	24,394	69%
EXPENSE & EQUIPMENT	26,500	15,826	60%
POLICE EXPENSES	10,000	8,280	83%
TOTAL EXPENSES	72,000	48,500	67%
 UTILITIES (REVENUE) FUND			
REVENUES			
CUSTOMOR SERVICE PAYMENTS	147,000	150,446	102%
MISC.	3,600	6,518	181%
TOTAL REVENUES	150,600	156,964	104%
EXPENSES			
SALARIES & PAYROLL TAXES	33,000	26,972	82%
EXPENSE & EQUIPMENT	70,000	35,682	51%
LOANS & INTEREST	21,000	20,907	100%
SANITATION	24,000	23,615	98%
SPECIAL PROJECTS	33,400	20,000	60%
TOTAL EXPENSES	181,400	127,176	70%
 STREET FUND			
REVENUES			
TAXES	14,000	14,763	105%
GRANTS	28,000	25,750	92%
TOTAL REVENUES	42,000	40,513	96%
EXPENSES			
EXPENSE & EQUIPMENT	7,000	6,546	94%
SPECIAL PROJECTS	35,000	32,955	94%
TOTAL EXPENSES	42,000	39,501	94%