

FY20 COVID-19 Impact Worksheet

General Fund

	2020 Budget	COVID-19 Impact	2020 Adj. Budget
General Fund Revenue	\$37,351,037	(\$77,814)	\$37,273,223
General Fund Expense			
Personnel	\$24,825,951	(\$71,010)	\$24,754,941
Non-Personnel	\$11,504,457	(\$213,221)	\$11,291,236
Total General Fund Expense	\$36,330,408	(\$284,231)	\$36,046,177
Net COVID-19 Impact		\$206,417	
Surplus / Deficit	\$1,020,629		\$1,227,046