



Fiscal Year End
December 2015

2015 Expenditures Vs. Revenue

Fund Name	Revenues	Expenditures
General	\$ 40,196,878	\$ 40,167,463
Street	5,778,885	5,013,737
Emergency 911	1,061,838	1,121,716
Cemetery	38,984	8,888
Operations & Maintenance Fund Totals	\$ 47,076,585	\$ 46,311,804

Total of Revenue over expenses was \$764,781

Lower Prices in Fuel caused a surplus over budgeted expenditures of \$542,220

Budget Vs. Actual Points of Interest

- Budgeted \$92,004 surplus in O&M but was \$764,781
- Budgeted expenses of \$8,546,767 in Capital Improvements, spent \$7,378,771. Largely due to moving Parker Rd. Extension to 2016

Growth in Major Revenue Sources

72% of COJ Revenue came from Sales Tax

- City Sales tax growth was \$711,330
- County Sales tax growth was \$586,182

2015 WAS A GOOD YEAR

Thank you
Department Heads

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