



City of Roswell
GRT Allocation
FY27

General Fund				
	Budgeted	Actual	Variance	% Variance
July	4,400,000.00	4,863,352.04	463,352.04	10.53%
August	4,400,000.00	4,616,421.50	216,421.50	4.92%
September	4,400,000.00	4,539,543.25	139,543.25	3.17%
October	4,400,000.00			
November	4,400,000.00			
December	4,400,000.00			
January	4,400,000.00			
February	4,400,000.00			
March	4,400,000.00			
April	4,400,000.00			
May	4,400,000.00			
June	4,400,000.00			
Total	52,800,000.00	14,019,316.79	819,316.79	18.62%

FEMA				
	Budgeted	Actual	Variance	% Variance
July	550,000.00	623,742.74	73,742.74	13.41%
August	550,000.00	590,848.81	40,848.81	7.43%
September	550,000.00	583,743.61	33,743.61	6.14%
October	550,000.00			
November	550,000.00			
December	550,000.00			
January	550,000.00			
February	550,000.00			
March	550,000.00			
April	550,000.00			
May	550,000.00			
June	550,000.00			
Total	6,600,000.00	1,798,335.16	148,335.16	26.97%

Public Safety				
	Budgeted	Actual	Variance	% Variance
July	458,333.33	519,785.62	61,452.29	13.41%
August	458,333.33	492,374.01	34,040.68	7.43%
September	458,333.33	486,453.01	28,119.68	6.14%
October	458,333.33			
November	458,333.33			
December	458,333.33			
January	458,333.33			
February	458,333.33			
March	458,333.34			
April	458,333.34			
May	458,333.34			
June	458,333.34			
Total	5,500,000.00	1,498,612.64	123,612.65	26.97%