

**Norwalk Parking Authority**  
**APPROVED BUDGET (SUMMARY)**  
FY 2018

	<b>Budget FY 2017</b>	<b>APPROVED Budget FY 2018</b>	<b>Variance \$ to Budget FY 2017</b>	<b>Variance % to Budget FY 2017</b>
<b>REVENUE:</b>				
Monthly	2,553,639	2,551,308	(2,331)	-0.09%
Transient	2,789,826	2,824,524	34,698	1.24%
Meters	419,739	464,494	44,755	10.66%
Violations	786,501	972,714	186,213	23.68%
Sales Tax/Refunds	(173,275)	(176,388)	(3,113)	1.80%
<b>TOTAL PARKING REVENUE</b>	<b>6,376,431</b>	<b>6,636,652</b>	<b>260,221</b>	<b>4.08%</b>
Other Revenue	111,240	104,200	(7,040)	-6.33%
<b>TOTAL SYSTEM REVENUE</b>	<b>6,487,671</b>	<b>6,740,852</b>	<b>253,181</b>	<b>3.90%</b>
<b>EXPENSES:</b>				
Payroll/Benefits	1,872,745	2,049,235	176,489	9.42%
All Other Oper Exp	2,540,763	2,546,923	6,160	0.24%
City Support Charges	780,358	869,558	89,200	11.43%
Debt Service	986,011	974,884	(11,126)	-1.13%
Capital Outlay	307,794	300,251	(7,542)	-2.45%
<b>TOTAL EXPENSES</b>	<b>6,487,671</b>	<b>6,740,852</b>	<b>253,181</b>	<b>3.90%</b>