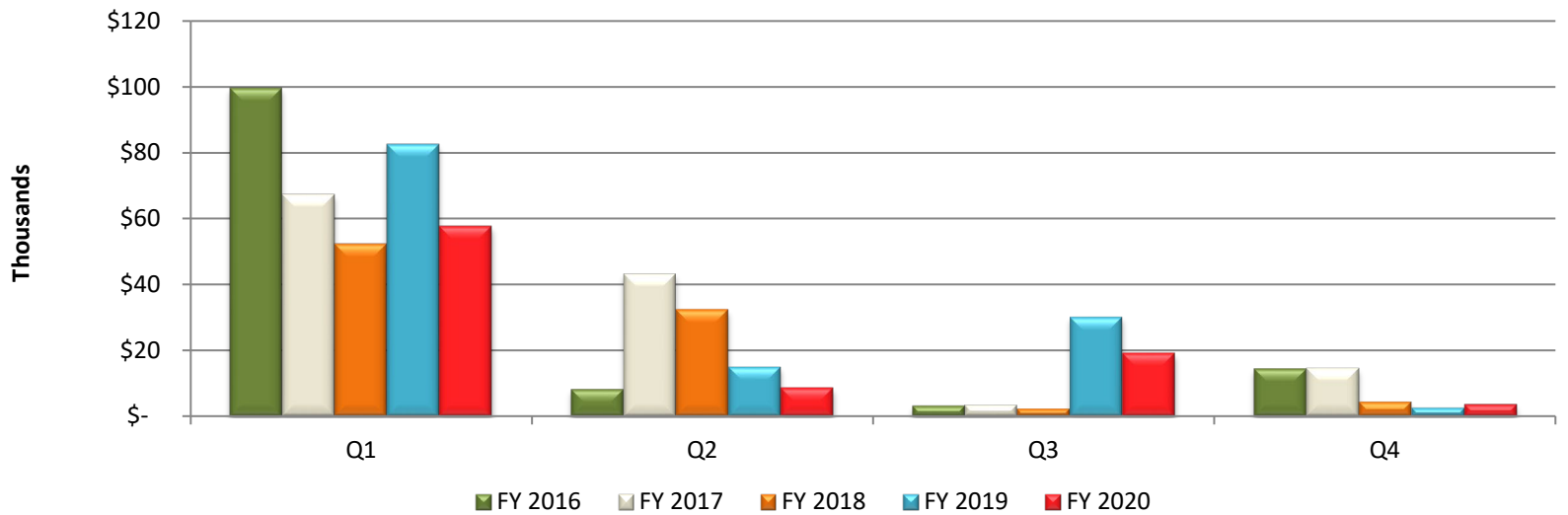


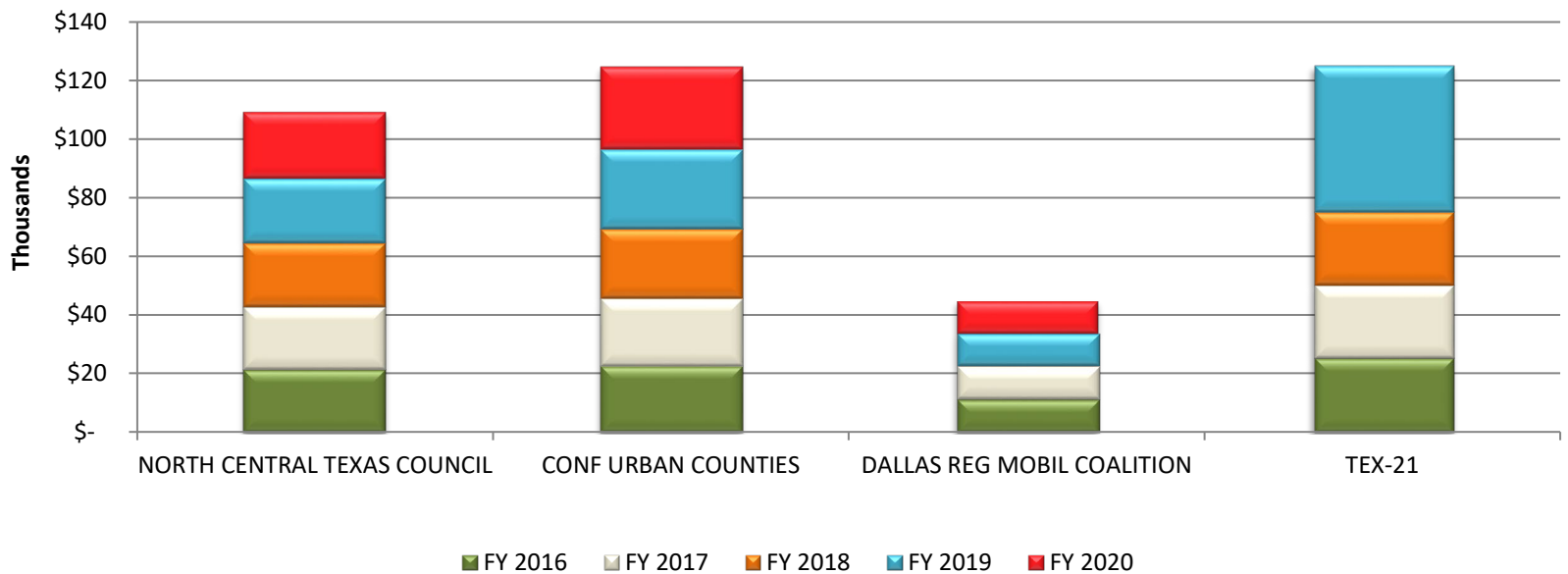
Non-Departmental - Dues & Subscriptions



	Q1	Q2	Q3	Q4	Total
FY 2016	\$ 99,577	\$ 8,328	\$ 3,372	\$ 14,595	\$ 125,872
FY 2017	\$ 67,290	\$ 43,276	\$ 3,543	\$ 14,793	\$ 128,903
FY 2018	\$ 52,171	\$ 32,319	\$ 2,352	\$ 4,535	\$ 91,377
FY 2019	\$ 82,494	\$ 15,139	\$ 30,312	\$ 2,726	\$ 130,671
FY 2020	\$ 57,422	\$ 8,821	\$ 19,215	\$ 3,794	\$ 89,252

Annual % Increase	
	2%
	-29%
	43%
	-32%

High Non-Dept Dues & Subscriptions by Vendor



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NORTH CENTRAL TEXAS COUNCIL	\$ 21,187.90	\$ 21,475.10	\$ 21,825.30	\$ 22,197.30	\$ 22,603.30
CONF URBAN COUNTIES	\$ 22,475.00	\$ 23,111.00	\$ 23,671.00	\$ 27,240.00	\$ 28,129.00
DALLAS REG MOBIL COALITION	\$ 11,250.00	\$ 11,250.00	\$ -	\$ 11,250.00	\$ 11,250.00
TEX-21	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	\$ -
Total	\$ 54,912.90	\$ 55,836.10	\$ 45,496.30	\$ 60,687.30	\$ 61,982.30