



PROPOSED BUDGET FY - 2022/2023

INCOME				
<i>Line #</i>	<i>Item Description</i>	<i>Previous Year Total</i>	<i>Current Year Total</i>	<i>% Change</i>
1	Tax Levy (3.25) Per Hundred	\$315,000.00	\$337,260.00	7.07%
2	FDAT	\$31,500.00	\$40,884.00	29.79%
3	Charges for Services	\$130,475.00	\$100,000.00	-23.36%
4	Carryover	\$344,775.00	\$430,856.00	24.97%
TOTAL --		\$821,750.00	\$909,000.00	10.62%

EXPENSES				
<i>Line #</i>	<i>Item Description</i>	<i>Total</i>	<i>Total</i>	<i>% Change</i>
5	Personnel	\$330,750.00	\$400,000.00	20.94%
6	Personnel Benefits	\$36,000.00	\$100,000.00	177.78%
7	Communications	\$12,000.00	\$15,000.00	25.00%
8	Operations Maintenance	\$50,000.00	\$50,000.00	0.00%
9	Office Miscellaneous	\$35,000.00	\$35,000.00	0.00%
10	Insurance	\$16,000.00	\$18,000.00	12.50%
11	Tax Refund	\$142,000.00	\$0.00	-100.00%
12	Reserve (Obligated)	\$200,000.00	\$291,000.00	45.50%
TOTAL --		\$821,750.00	\$909,000.00	10.62%