



**PROPOSED
BUDGET
FY - 2019/2020**

INCOME

<i>Line #</i>	<i>Item Description</i>	<i>Current Year Total</i>
1	Tax Levy (3.25) Per Hundred	\$360,049.00
2	FDAT	\$37,951.00
3	Charges for Services	\$100,000.00
4	Carryover	\$400,000.00

TOTAL -- \$898,000.00

EXPENSES

<i>Line #</i>	<i>Item Description</i>	<i>Total</i>
5	Personnel	\$315,000.00
6	Personnel Benefits	\$40,000.00
7	Insurance	\$16,000.00
8	Communications	\$12,000.00
9	Operations / Maintenance	\$50,000.00
10	Office/Miscellaneous	\$35,000.00
11	Grant Expenses / Capital Equipment	\$10,000.00
12	Tax Refund	\$220,000.00
13	Reserve (Obligated)	\$200,000.00

TOTAL -- \$898,000.00