

# Budget Report Summary

Expenses	2022 Budget	2022 Actual	Difference Budget	2023 Budget	Difference in 2022-2023 Budget	% Increase over 2022	Percent of Total Budget
Administration	\$ 239,936.00	\$ 236,022.69	\$ 3,913.31	\$ 254,011.00	\$ 14,075.00	5.87%	8.71%
Police Dept.	\$ 279,095.00	\$ 276,640.22	\$ 2,454.78	\$ 316,249.00	\$ 37,154.00	13.31%	10.85%
Fire Dept.	\$ 97,226.00	\$ 88,006.09	\$ 9,219.91	\$ 100,350.00	\$ 3,124.00	3.21%	3.44%
Highway Dept.	\$ 612,653.00	\$ 612,775.62	\$ (122.62)	\$ 664,980.00	\$ 52,327.00	8.54%	22.81%
Grounds/Maint.	\$ 102,774.00	\$ 102,786.33	\$ (12.33)	\$ 112,131.00	\$ 9,357.00	9.10%	3.85%
Recreation Dept.	\$ 87,361.00	\$ 82,748.26	\$ 4,612.74	\$ 90,502.00	\$ 3,141.00	3.60%	3.11%
Library	\$ 59,058.00	\$ 60,483.41	\$ (1,425.41)	\$ 70,905.00	\$ 11,847.00	20.06%	2.43%
Office Utilities	\$ 19,625.00	\$ 19,131.54	\$ 493.46	\$ 19,310.00	\$ (315.00)	-1.61%	0.66%
Other Approp.	\$ 258,840.00	\$ 260,677.40	\$ (1,837.40)	\$ 352,044.00	\$ 93,204.00	36.01%	12.08%
<b>SUBTOTAL:</b>	<b>\$ 1,756,568.00</b>	<b>\$ 1,739,271.56</b>	<b>\$ 17,296.44</b>	<b>\$ 1,980,482.00</b>	<b>\$ 223,914.00</b>	<b>12.75%</b>	
County Tax	\$ 141,073.00	\$ 141,073.00	\$ -	\$ 154,896.00	\$ 13,823.00	9.80%	5.31%
MSAD #45	\$ 779,322.00	\$ 779,322.00	\$ -	\$ 779,322.00		0.00%	26.74%
<b>SUBTOTAL:</b>	<b>\$ 920,395.00</b>	<b>\$ 920,395.00</b>	<b>\$ -</b>	<b>\$ 934,218.00</b>	<b>\$ 13,823.00</b>	<b>Overall Increase</b>	
<b>TOTAL:</b>	<b>\$ 2,676,963.00</b>	<b>\$ 2,659,666.56</b>	<b>\$ 17,296.44</b>	<b>\$ 2,914,700.00</b>	<b>\$ 237,737.00</b>	<b>8.88%</b>	<b>100.00%</b>
Revenues	2022 Budget	2022 Actual	2022 Difference	2023 Budget	Increase in Budgeted Revenue over '22 Budget		
Administration	\$ 388,440.00	\$ 409,433.00	\$ 20,993.00	\$ 420,010.00	\$ 31,570.00		
Police Department	\$ 850.00	\$ 551.00	\$ (299.00)	\$ 850.00	\$ -		
Fire Department	\$ 17,895.00	\$ 18,735.00	\$ 840.00	\$ 18,430.00	\$ 535.00		
Highway Department	\$ 30,000.00	\$ 30,092.00	\$ 92.00	\$ 30,000.00	\$ -		
Grounds/Maintenance/Code	\$ 1,650.00	\$ 4,899.00	\$ 3,249.00	\$ 5,000.00	\$ 3,350.00		
Recreation Department	\$ 3,010.00	\$ 3,195.00	\$ 185.00	\$ 3,097.00	\$ 87.00		
Library	\$ 1,045.00	\$ 1,045.00	\$ -	\$ 1,076.00	\$ 31.00		
General Assistance	\$ 1,000.00	\$ 1,358.00	\$ 358.00	\$ 1,000.00	\$ -		
Rev Sharing	\$ 265,000.00	\$ 374,446.00	\$ 109,446.00	\$ 280,000.00	\$ 15,000.00		
Veterans Exemption	\$ 1,200.00	\$ 1,291.00	\$ 91.00	\$ 1,200.00	\$ -		
Tree Growth	\$ 5,000.00	\$ 5,476.00	\$ 476.00	\$ 5,000.00	\$ -		
BETE Reimburse.	\$ 380,000.00	\$ 402,693.00	\$ 22,693.00	\$ 400,000.00	\$ 20,000.00		
Homestead Exemption	\$ 155,000.00	\$ 160,736.00	\$ 5,736.00	\$ 165,000.00	\$ 10,000.00		
Taxes	\$ 2,088,921.00	\$ 2,104,685.00	\$ 15,764.00	\$ 2,105,000.00	\$ 16,079.00		
Tax Discounts	\$ (31,011.00)	\$ (31,997.00)	\$ (986.00)	\$ (30,000.00)	\$ 1,011.00		
Tax Abatements	\$ (5,738.00)	\$ (11,736.00)	\$ (5,998.00)	\$ (5,000.00)	\$ 738.00		
<b>Total Revenues</b>	<b>\$ 3,302,262.00</b>	<b>\$ 3,474,902.00</b>	<b>\$ 172,640.00</b>	<b>\$ 3,400,663.00</b>	<b>\$ 98,401.00</b>		

Administration	\$ 254,011.00
Police Department	\$ 316,249.00
Fire Department	\$ 100,350.00
Highway Dept	\$ 664,980.00
Buildings/Ground	\$ 112,131.00
Recreation Dept.	\$ 90,502.00
Library	\$ 70,905.00
Other/Outside Sv	\$ 352,044.00
County Tax	\$ 154,896.00
Education	\$ 779,322.00
Office Utilities	\$ 19,310.00
	<b>\$ 2,914,700.00</b>

