

Budget Report Summary

Expenses	2023 Budget	2023 Actual Spent	Difference Budget	2024 Budget	Difference in 2023-2024 Budget	% Increase over 2023	Percent of Total Budget
Administration	\$ 254,011.00	\$ 248,374.47	\$ 5,636.53	\$ 257,489.00	\$ 3,478.00	1.37%	8.52%
Police Dept.	\$ 316,249.00	\$ 302,494.61	\$ 13,754.39	\$ 348,711.00	\$ 32,462.00	10.26%	11.54%
Fire Dept.	\$ 100,350.00	\$ 94,649.91	\$ 5,700.09	\$ 99,819.00	\$ (531.00)	-0.53%	3.30%
Highway Dept.	\$ 664,980.00	\$ 645,252.81	\$ 19,727.19	\$ 635,585.00	\$ (29,395.00)	-4.42%	21.03%
Grounds/Maint.	\$ 112,131.00	\$ 104,200.17	\$ 7,930.83	\$ 113,794.00	\$ 1,663.00	1.48%	3.77%
Recreation Dept.	\$ 90,502.00	\$ 82,917.29	\$ 7,584.71	\$ 89,005.00	\$ (1,497.00)	-1.65%	2.95%
Library	\$ 70,905.00	\$ 65,225.29	\$ 5,679.71	\$ 94,434.00	\$ 23,529.00	33.18%	3.13%
Office Utilities	\$ 19,310.00	\$ 16,600.00	\$ 2,710.00	\$ 25,980.00	\$ 6,670.00	34.54%	0.86%
Other Approp.	\$ 351,998.00	\$ 348,148.46	\$ 3,849.54	\$ 363,077.00	\$ 11,079.00	3.15%	12.02%
Outside Agency	\$ 10,046.00	\$ 10,078.90	\$ (32.90)	\$ 10,451.00	\$ 405.00	4.03%	0.35%
SUBTOTAL:	\$ 1,990,482.00	\$ 1,917,941.91	\$ 72,540.09	\$ 2,038,345.00	\$ 47,863.00	2.40%	
County Tax	\$ 154,896.00	\$ 154,896.00	\$ 154,896.00	\$ 154,896.00	\$ -	0.00%	5.13%
MSAD #45	\$ 828,421.00	\$ 828,421.00	\$ 828,421.00	\$ 828,421.00		0.00%	27.42%
SUBTOTAL:	\$ 983,317.00	\$ 983,317.00	\$ 983,317.00	\$ 983,317.00	\$ -	Overall Increase	
TOTAL:	\$ 2,973,799.00	\$ 2,901,258.91	\$ 1,055,857.09	\$ 3,021,662.00	\$ 47,863.00	1.61%	100.00%
Revenues	2023 Budget	2023 Actual	2023 Difference	2024 Budget	Increase in Budgeted Revenue over '23 Budget		
Administration	\$ 415,610.00	\$ 414,797.07	\$ (812.93)	\$ 384,000.00	\$ (31,610.00)		
Police Department	\$ 100.00	\$ 1,538.03	\$ 1,438.03	\$ 1,000.00	\$ 900.00		
Fire Department	\$ 18,355.00	\$ 18,355.00	\$ -	\$ 18,900.00	\$ 545.00		
Highway Department	\$ 30,000.00	\$ 35,023.79	\$ 5,023.79	\$ 34,000.00	\$ 4,000.00		
Grounds/Maintenance/Code	\$ 2,750.00	\$ 6,802.00	\$ 4,052.00	\$ 4,000.00	\$ 1,250.00		
Recreation Department	\$ 2,997.50	\$ 3,347.50	\$ 350.00	\$ 3,000.00	\$ 2.50		
Library	\$ 1,076.00	\$ 1,076.40	\$ 0.40	\$ 1,050.00	\$ (26.00)		
General Assistance	\$ 1,000.00	\$ 653.62	\$ (346.38)	\$ 1,000.00	\$ -		
Rev Sharing	\$ 285,000.00	\$ 293,102.79	\$ 8,102.79	\$ 265,000.00	\$ (20,000.00)		
Veterans Exemption	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
Tree Growth	\$ 5,000.00	\$ 5,843.29	\$ 843.29	\$ 5,000.00	\$ -		
BETE Reimburse.	\$ 400,000.00	\$ 373,758.00	\$ (26,242.00)	\$ 420,000.00	\$ 20,000.00		
Homestead Exemption	\$ 160,000.00	\$ 157,193.00	\$ (2,807.00)	\$ 150,000.00	\$ (10,000.00)		
Taxes	\$ 2,384,218.12	\$ 2,384,218.12	\$ -	\$ 2,384,218.12	\$ -		
Tax Discounts	\$ (32,000.00)	\$ (32,214.65)	\$ (214.65)	\$ (32,000.00)	\$ -		
Tax Abatements	\$ (10,000.00)	\$ (9,463.09)	\$ 536.91	\$ (7,000.00)	\$ 3,000.00		
Total Revenues	\$ 3,664,106.62	\$ 3,655,230.87	\$ (8,875.75)	\$ 3,633,368.12	\$ (30,738.50)		

Administration	\$ 257,489.00
Police Department	\$ 348,711.00
Fire Department	\$ 99,819.00
Highway Dept	\$ 635,585.00
Buildings/Ground	\$ 113,794.00
Recreation Dept.	\$ 89,005.00
Library	\$ 94,434.00
Other/Outside Sv	\$ 373,528.00
County Tax	\$ 154,896.00
Education	\$ 828,421.00
Office Utilities	\$ 25,980.00
	\$ 3,021,662.00

