

**Town of Little Falls**

**Budget Expenses**

| Account      | EXPENSES                                   | 2024 Actual Budget | 2025 Approved Budget | 2025 Jan-Sept YTD | 2025 Year-End Estimate | 2026 Proposed Budget | Under (Over) 2025 Budget | Increase (Decrease) 2025 Budget to 2026 | % Change 2025 Budget to 2026 |
|--------------|--|--------------------|----------------------|-------------------|------------------------|----------------------|--------------------------|---|------------------------------|
| <b>51000</b> | <b>GENERAL GOVERNMENT</b>                  |                    |                      |                   |                        |                      |                          |   |                              |
| 51100        | <i>Town Board Member Compensation</i>      |                    |                      |                   |                        |                      |                          |   |                              |
|              | Town Chair Salary                          | \$5,509            | \$6,010              | \$6,010           | \$6,010                | \$6,010              | \$ -                     | \$ -                                    | 0.00%                        |
|              | Town Chair Mileage                         | \$500              | \$500                | \$500             | \$500                  | \$500                | \$ -                     | \$ -                                    | 0.00%                        |
|              | Supervisors Salary                         | \$7,869            | \$7,201              | \$6,102           | \$7,201                | \$7,201              | \$ -                     | \$ -                                    | 0.00%                        |
|              | Board of Review                            | \$100              | \$125                | \$100             | \$100                  | \$125                | \$ 25                    | \$ -                                    | 0.00%                        |
|              | <i>Subtotal Board Expenses</i>             | <i>\$13,978</i>    | <i>\$13,836</i>      | <i>\$12,712</i>   | <i>\$13,811</i>        | <i>\$13,836</i>      | <i>\$ 25</i>             | <i>\$ -</i>                             | <i>0.00%</i>                 |
|              |  |                    |                      |                   |                        |                      |                          |   |                              |
| 51300        | <i>Legal Service Fees</i>                  | \$0                | \$5,000              | \$0               | \$0                    | \$5,000              | \$ 5,000                 | \$ -                                    | 0.00%                        |
|              | <i>Subtotal Legal Service Fees</i>         | <i>\$0</i>         | <i>\$5,000</i>       | <i>\$0</i>        | <i>\$0</i>             | <i>\$5,000</i>       | <i>\$ 5,000</i>          | <i>\$ -</i>                             | <i>0.00%</i>                 |
|              |  |                    |                      |                   |                        |                      |                          |   |                              |
| 51400        | <i>General Administration</i>              |                    |                      |                   |                        |                      |                          |   |                              |
|              | Office Supplies & Expense                  | \$8,282            | \$7,000              | \$6,940           | \$7,000                | \$7,000              | \$ -                     | \$ -                                    | 0.00%                        |
|              | Criminal History Checks                    | \$140              | \$100                | \$119             | \$126                  | \$125                | \$ (26)                  | \$ 25                                   | 25.00%                       |
|              | Publications of Notices                    | \$142              | \$200                | \$147             | \$200                  | \$200                | \$ -                     | \$ -                                    | 0.00%                        |
|              | Elections                                  | \$6,201            | \$4,332              | \$3,758           | \$4,183                | \$7,220              | \$ 149                   | \$ 2,888                                | 66.67%                       |
|              | Clerk Salary                               | \$15,087           | \$15,082             | \$11,314          | \$15,084               | \$15,082             | \$ -                     | \$ -                                    | 0.00%                        |
|              | Clerk Mileage/phone                        | \$550              | \$550                | \$550             | \$550                  | \$550                | \$ -                     | \$ -                                    | 0.00%                        |
|              | <i>Subtotal General Administration</i>     | <i>\$30,402</i>    | <i>\$27,264</i>      | <i>\$22,828</i>   | <i>\$27,143</i>        | <i>\$30,177</i>      | <i>\$ 121</i>            | <i>\$ 2,913</i>                         | <i>10.68%</i>                |
|              |  |                    |                      |                   |                        |                      |                          |   |                              |
| 51500        | <i>Financial Administration</i>            |                    |                      |                   |                        |                      |                          |   |                              |
|              | Treasurer Salary                           | \$7,517            | \$7,517              | 5638              | 7517                   | \$7,517              | \$ -                     | \$ -                                    | 0.00%                        |
|              | Treasurer Mileage/phone                    | \$450              | \$450                | \$450             | \$450                  | \$450                | \$ -                     | \$ -                                    | 0.00%                        |
|              | Property Assessor Contract                 | \$5,958            | \$6,500              | \$4,875           | \$6,500                | \$6,500              | \$ -                     | \$ -                                    | 0.00%                        |
|              | Property Assessor Add Costs                | \$1,169            | \$3,500              | \$984             | \$1,184                | \$2,000              | \$ 2,316                 | \$ (1,500)                              | -42.86%                      |
|              | <i>Subtotal Financial Administration</i>   | <i>\$15,094</i>    | <i>\$17,967</i>      | <i>\$11,947</i>   | <i>\$15,651</i>        | <i>\$16,467</i>      | <i>\$ 2,316</i>          | <i>\$ (1,500)</i>                       | <i>-8.35%</i>                |
|              |  |                    |                      |                   |                        |                      |                          |   |                              |
| 51600        | <i>General Building, Town Hall</i>         |                    |                      |                   |                        |                      |                          |   |                              |
|              | Hall Supplies/Maintenence/Repairs          | \$3,321            | \$5,000              | \$3,669           | \$5,000                | \$5,000              | \$ -                     | \$ -                                    | 0.00%                        |
|              | Town Hall Electric                         | \$1,782            | \$2,200              | \$1,455           | \$2,200                | \$2,200              | \$ -                     | \$ -                                    | 0.00%                        |
|              | Town Hall Phone                            | \$1,870            | \$1,860              | \$1,825           | \$2,125                | \$2,200              | \$ (265)                 | \$ 340                                  | 0.00%                        |
|              | Property & Liability Insurance             | \$17,026           | \$17,000             | \$16,667          | \$16,667               | \$17,000             | \$ 333                   | \$ -                                    | 0.00%                        |
|              | <i>Subtotal General Building Town Hall</i> | <i>\$23,999</i>    | <i>\$26,060</i>      | <i>\$23,616</i>   | <i>\$25,060</i>        | <i>\$26,400</i>      | <i>\$ 1,000</i>          | <i>\$ 340</i>                           | <i>1.30%</i>                 |
|              |  |                    |                      |                   |                        |                      |                          |   |                              |
|              | <b>Total General Government</b>            | <b>\$83,473</b>    | <b>\$90,127</b>      | <b>\$71,103</b>   | <b>\$81,665</b>        | <b>\$91,880</b>      | <b>\$ 8,462</b>          | <b>\$ 1,753</b>                         | <b>1.95%</b>                 |