

**Town of Dakota 2023 Budget**

Account Description	2021 Actual	2022 Approved	2022 Amended	Jan-Sept YTD 2022	2022 Yearend Estimate	2023 Approved	2022 Over/Under Budget	Incr/Decr Budget 2022 to 2023	2022-2023 Percent Change
<b>REVENUES</b>									
<b>TAXES</b>									
General Property Taxes (Tax Levy)	\$ 160,998.09	\$ 162,519.00	\$ 162,519.00	\$ 162,519.20	\$ 162,519.20	\$ 164,308.00	\$ 0.20	\$ 1,789.00	1.10%
Other Taxes	\$ 51,376.92	\$ 29,075.00	\$ 41,951.80	\$ 38,809.65	\$ 46,724.56	\$ 46,933.00	\$ 17,649.56	\$ 17,858.00	61.42%
TOTAL TAXES:	\$ 212,375.01	\$ 191,594.00	\$ 204,470.80	\$ 201,328.85	\$ 209,243.76	\$ 211,241.00	\$ 17,649.76	\$ 19,647.00	10.25%
TOTAL INTERGOVERNMENTAL REVENUES:	\$ 450,231.87	\$ 204,880.45	\$ 204,880.45	\$ 175,620.79	\$ 220,347.97	\$ 271,662.11	\$ 15,467.52	\$ 66,781.66	32.60%
TOTAL LICENSES & PERMITS:	\$ 3,686.07	\$ 3,510.16	\$ 3,510.16	\$ 2,960.87	\$ 3,600.16	\$ 3,420.00	\$ 90.00	\$ (90.16)	-2.57%
TOTAL PUBLIC CHARGES FOR SERVICES:	\$ 3,916.61	\$ 4,550.00	\$ 4,550.00	\$ 4,633.94	\$ 5,474.00	\$ 5,480.00	\$ 924.00	\$ 930.00	20.44%
TOTAL MISCELLANEOUS REVENUE:	\$ 396.26	\$ 500.00	\$ 500.00	\$ 301.82	\$ 380.00	\$ 650.00	\$ (120.00)	\$ 150.00	30.00%
TOTAL FUND BALANCE APPLIED:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,150.17	\$ -	\$ 42,150.17	100.00%
<b>TOTAL REVENUES:</b>	<b>\$ 670,605.82</b>	<b>\$ 405,034.61</b>	<b>\$ 417,911.41</b>	<b>\$ 384,846.27</b>	<b>\$ 439,045.89</b>	<b>\$ 534,603.28</b>	<b>\$ 34,011.28</b>	<b>\$ 129,568.67</b>	<b>31.99%</b>
<b>EXPENDITURES</b>									
TOTAL LEGISLATIVE/TOWN BOARD:	\$ 33,458.72	\$ 33,696.01	\$ 33,696.01	\$ 26,017.17	\$ 33,638.09	\$ 33,795.01	\$ (57.92)	\$ 99.00	0.29%
TOTAL LEGAL:	\$ 95.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	0.00%
TOTAL GENERAL ADMINISTRATION:	\$ 27,498.90	\$ 30,996.00	\$ 30,996.00	\$ 21,860.79	\$ 30,147.50	\$ 28,837.50	\$ (848.50)	\$ (2,158.50)	-6.96%
TOTAL FINANCIAL ADMINISTRATION:	\$ 38,017.42	\$ 33,017.77	\$ 33,017.77	\$ 24,551.83	\$ 32,995.77	\$ 33,045.77	\$ (22.00)	\$ 28.00	0.08%
TOTAL GENERAL BUILDINGS & GROUNDS:	\$ 8,501.86	\$ 13,091.76	\$ 25,016.76	\$ 20,225.70	\$ 24,473.41	\$ 10,930.00	\$ 11,381.65	\$ (2,161.76)	-16.51%
TOTAL INSURANCE:	\$ 6,721.66	\$ 6,256.00	\$ 6,456.00	\$ 6,229.00	\$ 6,437.00	\$ 6,937.00	\$ 181.00	\$ 681.00	10.89%
TOTAL OTHER GENERAL GOVERNMENT:	\$ 1,132.50	\$ 1,300.00	\$ 1,300.00	\$ 204.00	\$ 2,277.00	\$ 1,400.00	\$ 977.00	\$ 100.00	7.69%
TOTAL PUBLIC SAFETY (FIRE PROTECTION):	\$ 29,524.67	\$ 28,757.67	\$ 28,757.67	\$ 29,028.86	\$ 29,028.86	\$ 30,208.00	\$ 271.19	\$ 1,450.33	5.04%
TOTAL PUBLIC WORKS:	\$ 374,807.04	\$ 241,631.40	\$ 242,383.20	\$ 80,983.75	\$ 131,302.50	\$ 371,750.00	\$ (110,328.90)	\$ 130,118.60	53.85%
TOTAL HEALTH & HUMAN SERVICES:	\$ 3,266.66	\$ 3,300.00	\$ 3,300.00	\$ 1,880.00	\$ 3,200.00	\$ 3,650.00	\$ (100.00)	\$ 350.00	10.61%

