Report Budget Comparison

Category: R-Income

R1-Tax Receipts

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
R11	Levy	$455,922.00	$459,704.00	$3,782.00	0.8%
R12	Lottery Credit	$2,500.00	$2,500.00	$0.00	0.0%
R13	Dog Licenses	$750.00	$250.00	($500.00)	-66.7%
R15	MFL/Private Forest crop Taxes	$0.00	$0.00	$0.00	0.0%
	Family Total	**$459,172.00**	**$462,454.00**	**$3,282.00**	

R2-Intergovt Revenue

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
R17	PILT	$13,500.00	$13,500.00	$0.00	0.0%
R21	Shared Revenue/Municipal Aid	$157,755.55	$157,329.64	($425.91)	-0.3%
R22	Fire Insurance Tax (2% Dues)	$0.00	$0.00	$0.00	0.0%
R23	Transportation Aids	$246,823.20	$254,236.00	$7,412.80	3.0%
R24	ARIP	$0.00	$0.00	$0.00	0.0%
R25	Recycling Grant	$3,200.00	$3,200.00	$0.00	0.0%
R26	Timber Sales	$1,200.00	$1,200.00	$0.00	0.0%
R27	LSSIP-Local Small structure Imp P				
R28	Computer Aid	$28.06	$28.00	($0.06)	-0.2%
	Family Total	**$422,506.81**	**$429,493.64**	**$6,986.83**	

R3-Licenses/Permits

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
R31	Licenses & Permits	$0.00	$800.00	$800.00	0.0%
R32	Other Bus/Occupational Licenses				
R34	Land Use Permits	$1,000.00	$1,000.00	$0.00	0.0%
	Family Total	**$1,000.00**	**$1,800.00**	**$800.00**	

R4-Public Service Rcpts

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
R41	Rental Income	$0.00	$500.00	$500.00	0.0%
R43	Cemetery Receipts	$5,000.00	$5,000.00	$0.00	0.0%
R44	Fire Signs	$2,700.00	$1,000.00	($1,700.00)	-63.0%
	Family Total	**$7,700.00**	**$6,500.00**	**($1,200.00)**	

R6-Misc Revenue

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
R61	Interest	$5,000.00	$5,000.00	$0.00	0.0%

R62	Property Sales: Other Equip or Pr	$14,000.00	$14,000.00	$0.00	0.0%
R63	Misc Revenue/Donation	$0.00	$0.00	$0.00	0.0%
R64	Title Company Assessments	$0.00	$200.00	$200.00	0.0%
	Family Total	**$19,000.00**	**$19,200.00**	**$200.00**	

R7-Reserves

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
R71	Cash Reserves	$102,431.00	$102,431.00	$0.00	0.0%
	Family Total	**$102,431.00**	**$102,431.00**	**$0.00**	

Catagory Totals	Budget This Y	Budget Next Yr	Increase/Decreas
	$1,011,809.81	**$1,021,878.64**	**$10,068.83**

Category: X-Expense

X1-Gen Govt Expense

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
X11	Chairman Salary/Per Diem	$3,000.00	$3,000.00	$0.00	0.0%
X12	Supervisors Salary/Per Diem	$3,800.00	$3,800.00	$0.00	0.0%
X13	Clerk Salary/Per Diem	$8,800.00	$10,000.00	$1,200.00	13.6%
X14	Elections	$5,000.00	$5,000.00	$0.00	0.0%
X14A	Election Equipment				
X15	Treasurer Salary/Per Diem	$5,000.00	$5,000.00	$0.00	0.0%
X15A	Treasurer Expenses: Audit	$0.00	$0.00	$0.00	0.0%
X16	Assessor/State Assessment	$23,180.00	$23,180.00	$0.00	0.0%
X16A	WTA & TAC Dues / County Unit D	$0.00	$0.00	$0.00	0.0%
X18	Comm Center (Electric, Heat)	$10,200.00	$9,500.00	($700.00)	-6.9%
X19	Office Expense (Clerk/Treas/Boai	$11,000.00	$11,000.00	$0.00	0.0%
X1A	Town Share Soc Sec & Medicare	$1,195.00	$0.00	($1,195.00)	-100.0%
X1D	Insurance Policies	$25,000.00	$26,000.00	$1,000.00	4.0%
X1E	Town Web Site Expenses		$2,000.00		
X1F	Clerk:Internet/Phone/Printer/Ofi	$2,700.00	$3,000.00	$300.00	11.1%
X1G	Highway Insurance	$0.00	$0.00	$0.00	0.0%
X1J	Legal Expenses/Attorney	$1,100.00	$0.00	($1,100.00)	-100.0%
X1K	Postage/Printing		$1,000.00		
	Family Total	**$99,975.00**	**$102,480.00**	**$2,505.00**	

X2-Public Safety

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
X22	Fire Protection	$16,000.00	$16,000.00	$0.00	0.0%
X23	Ambulance/EMS expense	$136,330.00	$136,330.00	$0.00	0.0%
X24	Building Inspector Expenses	$1,000.00	$0.00	($1,000.00)	-100.0%

	Family Total	**$153,330.00**	**$152,330.00**	**($1,000.00)**	

X3-Public Works

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
X30	Hwy Employee: Wages	$124,250.00	$124,250.00	$0.00	0.0%
X31	Town Crew retirement Fund	$10,000.00	$10,000.00	$0.00	0.0%
X32	Road Materials & Bridge Inspecti	$0.00	$0.00	$0.00	0.0%
X32A	Equipment Parts and Repairs	$60,000.00	$60,000.00	$0.00	0.0%
X32C	Culvert Repair/Replacement	$0.00	$0.00	$0.00	0.0%
X33	Highway/Street Maintenance	$349,426.53	$362,069.00	$12,642.47	3.6%
X33A	Ice/Snow Removal	$0.00	$0.00	$0.00	0.0%
X34	Seal Coat Expenses	$0.00	$0.00	$0.00	0.0%
X34A	Street (highway) lighting expense	$8,100.00	$8,100.00	$0.00	0.0%
X35	Fuel & Oil	$30,000.00	$30,000.00	$0.00	0.0%
X36	LP Gas & Utilities /Shop/Garage	$13,500.00	$13,500.00	$0.00	0.0%
X38	Garage Maintenance/Supplies	$9,750.00	$8,000.00	($1,750.00)	-17.9%
X3A	Address Numbers Signs/Road Sig	$0.00	$0.00	$0.00	0.0%
X3AA	Town Share/Crew Retirement	$0.00	$0.00	$0.00	0.0%
X3C	Town Share SocSec & Medi/Hwy	$0.00	$0.00	$0.00	0.0%
X3K	Garbage pickup	$60,000.00	$60,000.00	$0.00	0.0%
X3L	Recycling Expenses	$40,000.00	$40,000.00	$0.00	0.0%
X3Q	Road Consultant Fees	$0.00	$0.00	$0.00	0.0%
X3R	Dow Dam Rd-ARIP	$0.00	$0.00	$0.00	0.0%
	Family Total	**$705,026.53**	**$715,919.00**	**$10,892.47**	

X4-Health, etc. Exp

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
X41	Cemetery Expenses	$6,000.00	$6,000.00	$0.00	0.0%
X43	Library Expenses	$1,500.00	$0.00	($1,500.00)	-100.0%
	Family Total	**$7,500.00**	**$6,000.00**	**($1,500.00)**	

X5-Culture/Rec/Educ

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
X50	Utilities Ball Field	$300.00	$500.00	$200.00	66.7%
X51	Recreation Programs/Events	$450.00	$450.00	$0.00	0.0%
X52	Park Maintenance	$2,500.00	$2,500.00	$0.00	0.0%
X53	Museum Expenses	$2,500.00	$2,500.00	$0.00	0.0%
X54	Community Center Expenses	$5,000.00	$5,000.00	$0.00	0.0%
X55	Park Expenses	$0.00	$0.00	$0.00	0.0%
X56	Museum Utilities	$3,200.00	$3,000.00	($200.00)	-6.3%

	Family Total	**$13,950.00**	**$13,950.00**	**$0.00**	

X6-Other Expense

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
X61	Plan Commission	$1,200.00	$1,200.00	$0.00	0.0%
X63	Miscellaneous Town Expense				
	Family Total	**$1,200.00**	**$1,200.00**	**$0.00**	

X7-Equip Fund

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
X71	Equipment Replacement Fund	$30,000.00	$30,000.00	$0.00	0.0%
	Family Total	**$30,000.00**	**$30,000.00**	**$0.00**	

	Budget This Y	Budget Next Yr	Increase/Decreas
Catagory Totals	**$1,010,981.53**	**$1,021,879.00**	**$10,897.47**

Category: Z-NonBudget

Z-Non-budget Items

		Budget This Yr	Budget Next Yr	Increase/ Decrease	
ZZZ	Non-budget items				
	Family Total				

	Budget This Y	Budget Next Yr	Increase/Decreas
Catagory Totals			