	Alex	andria To	ownshij	0	<b>Budget</b>	2022				
Expenses			_	2020	2020		2021	2022		
				Actual	Budget	Difference	Budget	Budget		
Administrativ	e Salaries	and Benefits		\$82,775	\$86,000		\$86,000	\$88,000		
Office Supplies & Postage			\$3,440	\$4,500		\$4,500	\$4,500			
Legal and Acct.			\$13,390	\$13,000		\$13,000	\$13,000			
Engineering				\$13,170	\$13,000		\$13,000	\$13,500		
Building Perr				\$30,655	\$50,000		\$50,000	\$50,000		
Animal Contr				\$15,380	\$25,000		\$16,000	\$17,000		
Assessor				\$15,089	\$15,000		\$15,500	\$15,500		
	each* exi	nenses below		\$0	\$7,500		Ψ10,000	\$0		
Swimming Beach* expenses below Website			\$653	\$1,000		\$1,200	\$1,200			
Meals,Expen	ses Educ	ation		\$0	\$350		\$350	\$350		
Mileage	1303, Lauc	ation		\$1,159	\$1,500		\$1,500	\$1,500		
Publishing				\$1,139	\$2,000		\$1,500	\$2,000		
Insurance				\$4,059	\$4,000		\$4,500	\$4,500	General Fund	
	to						\$8,000			Actual
Security light				\$9,094	\$8,000			\$9,500	Budget	
Space Renta				\$18,678	\$19,000		\$20,000	\$20,000	2020	2020
Election Exp				\$17,571	\$4,500		\$1,000	\$4,500	\$330,163	\$284,474
Association of		ps		\$1,546	\$1,500		\$1,700	\$1,700	2021	
Office furniture				\$2,289	\$2,500		\$2,000	\$2,500	\$293,750	
Misc., garbage, other			\$2,042	\$1,000		\$1,000	\$2,000	2022		
Culture and Recreation			\$4,000	\$23,000		\$4,000	\$4,000	\$308,379		
Fire Protection				\$47,813	\$47,813		\$49,000	\$53,129		
Road and Bridge			\$253,465	\$260,000		\$260,000	\$275,000			
Snow and Weed			\$68,825	\$65,000		\$70,000	\$70,000			
Planning and	d zoning			\$52,518	\$54,000		\$55,000	\$55,000		
Blacktop				\$12,673	\$150,000		\$200,000	\$200,000		
ALASD				\$118,496	\$120,000		\$125,000	\$130,000		0
*CARES fund	ding			\$72,400	\$0	\$72,400				
			Total	\$862,851	\$979,163	(\$116,312)	\$1,003,750	\$1,038,379		
			% of Budget							
			% increase				% increase	3.4%		
						Expected		Expected		
		Levy	Actual		Levy	Revenue	Levy	Revenue		
Revenue		2019	2020	Difference	2020	2021	2021	2022		
General Fun	d	\$242,257	\$386,190	\$143,933	\$239,095		\$238,452	\$310,860		
Road and Br		\$196,906		\$45,189	\$210,689		\$221,223	\$266,412		
Snow and W		\$61,533		\$1,423	\$65,840		\$67,157	\$68,580		
Blacktop		\$79,993		\$6,827	\$95,992		\$150,000	\$156,827		
ALASD		\$123,066		\$3,131	\$131,681	\$134,812	\$130,000	\$133,131		
Planning and	1 7on	Ψ120,000	\$53,913	\$53,913	ψ101,001	\$53,913	ψ100,000	\$53,913		
City Paymen			φοσ,στο	φοσ,στο		φοσ,στο		φοσ,στο		
Oity Fayinch	Total	\$703,755	\$958,171	\$254,416	\$743,297	\$926,188	\$806,833	\$989,724		
	Total	Ψ100,100	ψ330,171		previous year		8.5%	Ψ303,1 24		
				Change Iron	i previous year		0.3%			
			Pay 20	Pay 21	nay 22					
		Pay 20	2020	pay 22 <b>2021</b>						
General Fun	General Revenue		2019							
			\$166,139	\$177,768	\$181,323.36					
Fire Protection		\$47,813	\$57,327	\$53,129.00						
	Parks and Rec.		\$28,305	\$4,000	\$4,000.00					
		<u> </u>	<b>A</b>	****	<b>****</b>					
	i otal Ge	neral Fund	\$242,257	\$239,095	\$238,452.36					