

BUDGET SUMMARY

		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
5	CAPITAL RESERVES	\$ 310,311	\$ 315,895	\$ 385,100	\$ 961,800	149.8%	\$ 576,700
6	CAPITAL IMPROVEMENT	\$ 183,058	\$ 204,369	\$ 143,638	\$ 84,237	-41.4%	\$ (59,401)
8	TIF FUNDED PROJ./SERV.	\$ 396,783	\$ 110,187	\$ 166,671	\$ 162,489	-2.5%	\$ (4,182)
9	ASSESSING	\$ 40,000	\$ 49,425	\$ 49,000	\$ 78,570	60.3%	\$ 29,570
10	ADMINISTRATION	\$ 696,557	\$ 715,093	\$ 633,900	\$ 665,407	5.0%	\$ 31,507
11	BOARDS & COMMITTEES	\$ 16,064	\$ 17,446	\$ 18,806	\$ 18,806	0.0%	\$ -
15	CEO & PLANNING	\$ -	\$ -	\$ 132,290	\$ 130,647	-1.2%	\$ (1,643)
18	TIF FUNDED DEBT SERV.	\$ 88,562	\$ 181,197	\$ 90,840	\$ 89,113	-1.9%	\$ (1,727)
20	TOWN MAINTENANCE	\$ 207,780	\$ 233,843	\$ 256,662	\$ 342,216	33.3%	\$ 85,554
21	GENERAL ASSISTANCE	\$ 9,472	\$ 7,725	\$ 10,000	\$ 10,000	0.0%	\$ -
30	SANITATION	\$ 267,520	\$ 331,387	\$ 446,493	\$ 589,792	32.1%	\$ 143,299
40	FIRE RESCUE	\$ 232,576	\$ 235,460	\$ 975,404	\$ 1,032,806	5.9%	\$ 57,402
44	MARINE SAFETY	\$ 41,504	\$ 48,529	\$ 90,084	\$ 102,850	14.2%	\$ 12,766
45	DISPATCH	\$ 42,689	\$ 15,082	\$ 31,092	\$ 46,619	49.9%	\$ 15,527
46	ANIMAL CONTROL	\$ 27,775	\$ 31,522	\$ 36,216	\$ 41,168	13.7%	\$ 4,952
47	ARPA (FY23)	\$ -	\$ -	\$ -	\$ 374,444	0.0%	\$ 374,444
50	UNANTICIPATED EXP.	\$ 18,023	\$ 18,589	\$ 25,000	\$ 25,000	0.0%	\$ -
70	GEN. OBLIGATION DEBT	\$ 68,008	\$ 67,237	\$ 49,362	\$ 49,346	0.0%	\$ (16)
73	ROADS & HIGHWAYS	\$ 476,455	\$ 526,896	\$ 592,261	\$ 592,171	0.0%	\$ (90)
80	RECREATION	\$ 171,109	\$ 157,604	\$ 222,725	\$ 242,304	8.8%	\$ 19,579
88	COMM. GROUPS/EVENTS	\$ 4,675	\$ 95,390	\$ 102,050	\$ 110,650	8.4%	\$ 8,600
89	OUTSIDE AGENCIES	\$ 82,200	\$ 74,350	\$ 76,245	\$ 73,535	-3.6%	\$ (2,710)
90	INTERGOVERNMENTAL	\$ 8,372,443	\$ 8,493,759	\$ 8,563,770	\$ 8,097,961	-5.4%	\$ (465,809)
Total Expenditures		\$ 11,753,563	\$ 11,930,985	\$ 13,097,609	\$ 13,921,931	6.3%	\$ 824,322
Anticipated Taxes/Revenues		\$ 13,756,630	\$ 13,261,863	\$ 12,879,463	\$ 13,189,940	2.4%	\$ 310,477
Use of UFB* & FY22 ARPA				\$ 125,000	\$ 661,132	0.0%	\$ 536,132
					\$ 70,859		

Municipal	\$ 5,823,970	41.83%
School	\$ 7,497,527	53.85%
County	\$ 600,434	4.31%
	\$ 13,921,931	100.00%

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
5 CAPITAL RESERVES						
10-016 Fire EMS Vehicle Reserve	\$ -	\$ 134,988	\$ 171,600	\$ 222,800	29.8%	\$ 51,200
10-031 Fire Station Building Reserve	\$ 9,454	\$ -	\$ -	\$ 20,000	0.0%	\$ 20,000
10-033 Maintenance Dept. Vehicle Re	\$ -	\$ -	\$ 15,500	\$ 15,000	-3.2%	\$ (500)
10-046 Rescue Equipment	\$ 20,648	\$ 9,655	\$ 19,400	\$ 15,000	-22.7%	\$ (4,400)
10-051 Compensated Absences	\$ -	\$ 15,000	\$ 8,000	\$ 25,000	212.5%	\$ 17,000
10-063 SCBA Bottle Replacement	\$ -	\$ -	\$ 9,600	\$ 6,000	-37.5%	\$ (3,600)
10-064 Marine Safety Boat Replaceme	\$ 10,517	\$ -	\$ 20,000	\$ 15,000	-25.0%	\$ (5,000)
10-066 Assessment Revaluation	\$ -	\$ -	\$ 125,000	\$ 125,000	0.0%	\$ -
10-068 Communications Equipment	\$ -	\$ -	\$ 16,000	\$ 16,000	0.0%	\$ -
10-035 PavingReserve	\$ -	\$ -	\$ -	\$ 502,000	0.0%	\$ 502,000
	\$ 40,619	\$ 159,643	\$ 385,100	\$ 961,800	149.8%	\$ 576,700
6 CAPITAL IMPROVEMENTS						
11-019 Cemetery Improvements	\$ 1,435	\$ 14,965	\$ 10,000	\$ 15,000	50.0%	\$ 5,000
11-207 Parks & Land Use	\$ 59,980	\$ 20,473	\$ -	\$ 13,637	0.0%	\$ 13,637
11-215 Stream Crossing Culverts	\$ -	\$ 81,190	\$ 127,638	\$ -	-100.0%	\$ (127,638)
11-216 Historical Soc. Heat/AC Pump:	\$ -	\$ 598	\$ -	\$ 25,600	0.0%	\$ 25,600
11-219 Comm. Center Planning	\$ -	\$ 32,876	\$ -	\$ -	0.0%	\$ -
11-227 Ice Rink Kit	\$ -	\$ -	\$ 6,000	\$ -	-100.0%	\$ (6,000)
11-228 Paving Projects	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
11-229 Water Supply Study	\$ -	\$ -	\$ -	\$ 30,000	0.0%	\$ 30,000
	\$ 61,415	\$ 150,102	\$ 143,638	\$ 84,237	-41.4%	\$ (59,401)
8 TIF FUNDED PROJ./SERV.						
01-201 FICA/Medicare (Info Attendant	\$ 414	\$ 484	\$ 585	\$ 612	4.6%	\$ 27
18-468 4th of July (Parade, Fireworks,	\$ 1,752	\$ 11,635	\$ 11,250	\$ 11,250	0.0%	\$ -
18-810 Causeway Town Dock Additior	\$ 478	\$ 39	\$ 2,200	\$ 2,200	0.0%	\$ -
18-811 Causeway Maintenance, Imprc	\$ 79,396	\$ 18,453	\$ 18,000	\$ 18,000	0.0%	\$ -
18-812 Info Center Attendant	\$ 5,713	\$ 7,085	\$ 18,042	\$ 9,310	-48.4%	\$ (8,732)
18-813 Causeway Cleaning & Mowing	\$ 9,975	\$ 11,035	\$ 13,430	\$ 14,230	6.0%	\$ 800
18-817 Summer Law Enforcement	\$ 4,115	\$ 21,643	\$ 38,164	\$ 31,887	-16.4%	\$ (6,277)
18-818 Eco/Planner	\$ 31,008	\$ 39,813	\$ 75,000	\$ 75,000	0.0%	\$ -
	\$ 132,851	\$ 110,187	\$ 176,671	\$ 162,489	-8.0%	\$ (14,182)
9 ASSESSING						
02-551 Membership Dues	\$ -	\$ -	\$ -	\$ 70	0.0%	\$ 70
03-302 Assessing & Mapping	\$ 40,000	\$ 49,425	\$ 49,000	\$ 78,500	60.2%	\$ 29,500
	\$ 40,000	\$ 49,425	\$ 49,000	\$ 78,570	22.3%	\$ 29,500
10 ADMINISTRATION						
01-101 Salaries	\$ 343,397	\$ 376,979	\$ 298,713	\$ 315,803	5.7%	\$ 17,090

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
01-201 FICA/Medicare	\$ 26,152	\$ 29,598	\$ 22,852	\$ 24,159	5.7%	\$ 1,307
01-202 Health	\$ 75,864	\$ 81,663	\$ 85,007	\$ 99,377	16.9%	\$ 14,370
01-203 Dental/Life	\$ 11,249	\$ 10,053	\$ 10,711	\$ 10,973	2.4%	\$ 262
01-204 Unemployment	\$ 25	\$ 179	\$ 641	\$ 650	1.4%	\$ 9
01-205 Workers Compensation	\$ 3,676	\$ 1,826	\$ 1,092	\$ 841	-23.0%	\$ (251)
01-206 Retirement	\$ 10,560	\$ 10,844	\$ 12,650	\$ 12,944	2.3%	\$ 294
02-035 Computer Service/Contracts	\$ 15,766	\$ 20,998	\$ 25,270	\$ 33,749	33.6%	\$ 8,479
02-036 Computer Upgrades	\$ 5,842	\$ 4,852	\$ 4,100	\$ 1,700	-58.5%	\$ (2,400)
02-050 Advertising	\$ 3,321	\$ 3,267	\$ 3,500	\$ 3,500	0.0%	\$ -
02-060 Auditor	\$ 15,125	\$ 13,875	\$ 8,500	\$ 10,500	23.5%	\$ 2,000
02-075 Seminars/Training	\$ 2,481	\$ 665	\$ 2,000	\$ 2,000	0.0%	\$ -
02-115 Telephone	\$ 7,835	\$ 8,712	\$ 8,025	\$ 8,700	8.4%	\$ 675
02-140 Legal Expenses	\$ 37,445	\$ 31,203	\$ 30,000	\$ 25,000	-16.7%	\$ (5,000)
02-150 Consumable Supplies	\$ 11,352	\$ 7,943	\$ 9,500	\$ 9,500	0.0%	\$ -
02-152 Town Meetings/Elections	\$ 3,586	\$ 5,783	\$ 4,176	\$ 4,500	7.8%	\$ 324
02-153 Non Consumable Supplies	\$ 6,716	\$ 1,638	\$ 2,500	\$ 3,000	20.0%	\$ 500
02-165 Equipment Maintenance	\$ 75	\$ -	\$ 750	\$ -	-100.0%	\$ (750)
02-169 Equipment Rental	\$ 5,642	\$ 6,369	\$ 6,080	\$ 6,380	4.9%	\$ 300
02-301 Electricity	\$ 8,153	\$ 9,989	\$ 8,500	\$ 10,000	17.6%	\$ 1,500
02-350 Fuel Oil	\$ 4,429	\$ 3,376	\$ 6,000	\$ 4,000	-33.3%	\$ (2,000)
02-551 Membership/Dues	\$ 14,768	\$ 13,165	\$ 14,726	\$ 15,101	2.5%	\$ 375
02-610 Condolences	\$ 71	\$ 335	\$ 250	\$ 250	0.0%	\$ -
02-661 Publications	\$ 610	\$ 129	\$ 600	\$ 500	-16.7%	\$ (100)
02-701 Vehicle Fuel	\$ 1,006	\$ 546	\$ 600	\$ 600	0.0%	\$ -
02-812 Insurance	\$ 16,573	\$ 24,317	\$ 25,028	\$ 25,000	-0.1%	\$ (28)
02-850 Postage	\$ 13,056	\$ 12,750	\$ 11,500	\$ 13,000	13.0%	\$ 1,500
02-901 Printing	\$ 8,215	\$ 13,638	\$ 9,700	\$ 14,000	44.3%	\$ 4,300
02-950 Registry-Records/Discharges	\$ 10,590	\$ 7,446	\$ 9,000	\$ 7,750	-13.9%	\$ (1,250)
02-957 Cleaning Contract	\$ 10,590	\$ 10,920	\$ 10,930	\$ 680	-93.8%	\$ (10,250)
02-958 Employee Appreciation	\$ 734	\$ 1,170	\$ 1,000	\$ 1,250	25.0%	\$ 250
03-302 Contracted Services	\$ 21,977	\$ 1,083	\$ -	\$ -	0.0%	\$ -
	\$ 696,881	\$ 715,315	\$ 633,901	\$ 665,407	5.0%	\$ 31,506

11 BOARDS & COMMITTEES

01-101 Salaries	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	0.0%	\$ -
01-201 FICA/Medicare	\$ 1,186	\$ 1,186	\$ 1,186	\$ 1,186	0.0%	\$ -
01-205 Workers Compensation	\$ 984	\$ -	\$ -	\$ -	-100.0%	\$ -
02-036 Computer Upgrades/Repairs	\$ 300	\$ -	\$ 300	\$ 300	0.0%	\$ -
02-075 Seminars/Training	\$ 500	\$ 255	\$ 1,000	\$ 1,000	100.0%	\$ -
02-150 Consumable Supplies	\$ 300	\$ 505	\$ 300	\$ 300	0.0%	\$ -
02-551 Membership/Dues	\$ 520	\$ -	\$ 520	\$ 520	0.0%	\$ -
	\$ 19,290	\$ 19,290	\$ 18,806	\$ 18,806	0.0%	\$ -

15 CEO & PLANNING

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
01-101 Salaries	\$ -	\$ -	\$ 100,907	\$ 92,338	0.0%	\$ (8,569)
01-201 FICA/Medicare	\$ -	\$ -	\$ 7,719	\$ 7,064	0.0%	\$ (655)
01-202 Health Insurance	\$ -	\$ -	\$ 8,538	\$ 11,365	0.0%	\$ 2,827
01-203 Dental & Life Insurance	\$ -	\$ -	\$ 1,926	\$ 3,131	0.0%	\$ 1,205
01-204 Unemployment	\$ -	\$ -	\$ 214	\$ 480	0.0%	\$ 266
01-205 Workers Compensation	\$ -	\$ -	\$ 1,092	\$ 1,932	0.0%	\$ 840
01-206 Retirement	\$ -	\$ -	\$ 3,024	\$ 4,617	0.0%	\$ 1,593
02-035 Computer Services/Contracts	\$ -	\$ -	\$ -	\$ 1,330		\$ 1,330
02-036 Computer Upgrades	\$ -	\$ -	\$ 800	\$ 800	0.0%	\$ -
02-050 Advertising	\$ -	\$ -	\$ 500	\$ 1,000	0.0%	\$ 500
02-075 Seminars/Training	\$ -	\$ -	\$ 500	\$ 800	0.0%	\$ 300
02-115 Telephones	\$ -	\$ -	\$ 1,200	\$ 600	0.0%	\$ (600)
02-150 Consumable Supplies	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%	\$ -
02-153 Non Consumable Supplies	\$ -	\$ -	\$ 500	\$ 500	0.0%	\$ -
02-551 Membership Dues	\$ -	\$ -	\$ 70	\$ 140	0.0%	\$ 70
02-701 Vehicle Fuel	\$ -	\$ -	\$ 1,500	\$ 750	0.0%	\$ (750)
02-850 Postage	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%	\$ -
02-901 Printing	\$ -	\$ -	\$ 800	\$ 800	0.0%	\$ -
	\$ -	\$ -	\$ 132,290	\$ 130,647	0.0%	\$ (1,643)

18 TIF FUNDED DEBT SERVICE

18-819 302 and 35 Principal	\$ -	\$ 66,667	\$ 66,667	\$ 66,667	0.0%	\$ -
18-820 302 and 35 Interest	\$ -	\$ 25,900	\$ 24,173	\$ 22,447	0.0%	\$ (1,726)
	\$ -	\$ 92,567	\$ 90,840	\$ 89,114	-1.9%	\$ (1,726)

20 TOWN MAINTENANCE

01-101 Salaries	\$ 51,839	\$ 103,505	\$ 95,686	\$ 111,095	16.1%	\$ 15,409
01-108 Overtime	\$ 2,007	\$ 4,000	\$ 3,863	\$ 4,171	8.0%	\$ 308
01-201 FICA/Medicare	\$ 3,475	\$ 6,664	\$ 7,320	\$ 8,499	16.1%	\$ 1,179
01-202 Health Insurance	\$ 13,305	\$ 27,683	\$ 35,673	\$ 35,916	0.7%	\$ 243
01-203 Dental/Life/Disability	\$ 1,715	\$ 1,723	\$ 2,339	\$ 3,217	37.5%	\$ 878
01-204 Unemployment	\$ -	\$ 34	\$ 320	\$ 720	125.0%	\$ 400
01-205 Workers Compensation	\$ 1,171	\$ 2,967	\$ 1,310	\$ 3,864	195.0%	\$ 2,554
01-206 Retirement	\$ -	\$ 500	\$ 2,376	\$ 4,628	94.8%	\$ 2,252
02-018 Grounds Maintenance	\$ 801	\$ 2,625	\$ 3,500	\$ 52,050	1387.1%	\$ 48,550
02-035 Computer Upgrades / Repairs	\$ 2,025	\$ 675	\$ 1,200	\$ 500	-58.3%	\$ (700)
02-038 Playground Maint	\$ 20	\$ 511	\$ 1,000	\$ 1,500	50.0%	\$ 500
02-040 Unanticipated	\$ 339	\$ 663	\$ 1,000	\$ 1,000	0.0%	\$ -
02-075 Seminars/Training	\$ -	\$ 96	\$ 400	\$ 400	0.0%	\$ -
02-081 Recreation Fields Maintenance	\$ -	\$ 5,631	\$ 1,000	\$ 1,000	0.0%	\$ -
02-085 Singer Community Center Mai	\$ 8,886	\$ 5,827	\$ 2,200	\$ 2,950	34.1%	\$ 750
02-086 Kents Landing	\$ 3,387	\$ 2,462	\$ 5,300	\$ 5,300	0.0%	\$ -
02-092 Pest Control	\$ 2,120	\$ 2,570	\$ 1,970	\$ 3,996	102.8%	\$ 2,026
02-115 Telephone	\$ 1,656	\$ 6,546	\$ 2,940	\$ 3,080	4.8%	\$ 140

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
02-150 Consumable Supplies	\$ 3,886	\$ 3,325	\$ 6,600	\$ 6,600	0.0%	\$ -
02-165 Equipment Maintenance	\$ 989	\$ 2,707	\$ 2,100	\$ 2,100	0.0%	\$ -
02-169 Equipment Rental	\$ 8,573	\$ 2,573	\$ 5,000	\$ 5,000	0.0%	\$ -
02-301 Electricity	\$ 958	\$ 1,924	\$ 3,950	\$ 5,300	34.2%	\$ 1,350
02-350 Heating Fuel	\$ 2,939	\$ 4,475	\$ 7,800	\$ 9,800	25.6%	\$ 2,000
02-401 Building Maintenance	\$ 30,066	\$ 17,600	\$ 11,315	\$ 13,815	22.1%	\$ 2,500
02-404 Port-a-potty	\$ 6,377	\$ 6,397	\$ 3,975	\$ 4,395	10.6%	\$ 420
02-413 Roof Shoveling	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -
02-423 Vehicle Maintenance	\$ 3,586	\$ 3,573	\$ 2,900	\$ 5,400	86.2%	\$ 2,500
02-430 Uniforms	\$ 574	\$ 710	\$ 800	\$ 800	0.0%	\$ -
02-700 Street Lights	\$ 16,130	\$ 14,892	\$ 22,820	\$ 25,115	10.1%	\$ 2,295
02-701 Vehicle Fuel (Maint & Admin)	\$ 5,282	\$ 8,456	\$ 11,750	\$ 11,750	0.0%	\$ -
02-812 Insurance	\$ 4,200	\$ 2,369	\$ 2,150	\$ 2,150	0.0%	\$ -
02-820 Waste	\$ 4,961	\$ 2,139	\$ 5,106	\$ 5,106	0.0%	\$ -
	\$ 181,265	\$ 245,821	\$ 256,663	\$ 342,217	33.3%	\$ 85,554

21 GENERAL ASSISTANCE

02-190 General Assistance	\$ 9,472	\$ 7,725	\$ 10,000	\$ 10,000	0.0%	\$ -
	\$ 9,472	\$ 7,725	\$ 10,000	\$ 10,000	0.0%	\$ -

30 SANITATION

02-030 Bulky Waste	\$ 81,532	\$ 308,476	\$ 322,633	\$ -	-100.0%	\$ (322,633)
02-300 Tipping Fees	\$ 107,179	\$ 100,030	\$ 120,000	\$ 121,830	1.5%	\$ 1,830
02-901 Printing	\$ 4,285	\$ -	\$ 3,860	\$ 5,610	45.3%	\$ 1,750
	\$ 192,997	\$ 408,506	\$ 446,493	\$ 127,440	-71.5%	\$ (319,053)

40 FIRE DEPARTMENT

01-101 Salaries	\$ 62,066	\$ 69,681	\$ 109,000	\$ 159,000	45.9%	\$ 50,000
01-201 FICA/Medicare	\$ 4,736	\$ 5,539	\$ 8,339	\$ 12,164	45.9%	\$ 3,825
01-202 Healthcare	\$ -	\$ -	\$ -	\$ 19,958	#DIV/0!	\$ 19,958
01-203 Dental/Life/Disability	\$ -	\$ -	\$ -	\$ 2,508	#DIV/0!	\$ 2,508
01-204 Unemployment	\$ 45	\$ 103	\$ 640	\$ 640	0.0%	\$ -
01-205 Workers Compensation	\$ 14,631	\$ 6,512	\$ 9,196	\$ 9,196	0.0%	\$ -
01-206 Retirement	\$ -	\$ -	\$ -	\$ 3,400	#DIV/0!	\$ 3,400
02-075 Seminars/Training	\$ 972	\$ 2,816	\$ 4,000	\$ 4,800	20.0%	\$ 800
02-150 Consumable Supplies	\$ 6,710	\$ 8,757	\$ 10,000	\$ 10,000	0.0%	\$ -
02-153 Non-Consumable Supplies	\$ 30,399	\$ 29,670	\$ 30,000	\$ 29,500	-1.7%	\$ (500)
02-165 Equipment Maintenance	\$ 3,583	\$ 14,862	\$ 15,200	\$ 14,300	-5.9%	\$ (900)
02-170 Emergency Management	\$ 383	\$ 2,330	\$ 2,500	\$ 2,000	-20.0%	\$ (500)
02-423 Vehicle Maintenance	\$ 36,461	\$ 32,614	\$ 30,800	\$ 29,800	-3.2%	\$ (1,000)
02-424 Medical Evaluations	\$ 398	\$ -	\$ -	\$ -	0.0%	\$ -
02-433 Pest Control	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
02-443 Internet / Software	\$ 2,698	\$ 519	\$ 4,900	\$ 5,400	10.2%	\$ 500
02-502 Gas/Diesel	\$ 3,045	\$ 6,718	\$ 8,500	\$ 8,500	0.0%	\$ -

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
02-551 Membership/Dues	\$ 490	\$ 1,035	\$ 2,100	\$ 2,100	0.0%	\$ -
02-552 Annual Testing	\$ 13,822	\$ 6,397	\$ 14,000	\$ 14,000	0.0%	\$ -
02-601 Equipment Purchases	\$ 149	\$ -	\$ -	\$ -	0.0%	\$ -
02-602 SCBA	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
02-603 Turnout Gear	\$ 8,116	\$ -	\$ -	\$ -	0.0%	\$ -
02-606 Hose	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
02-813 Auto Insurance	\$ 4,200	\$ -	\$ -	\$ -	0.0%	\$ -
02-814 Volunteer Vehicle Insurance	\$ 495	\$ 495	\$ 495	\$ 495	0.0%	\$ -
02-815 Property Insurance	\$ 5,472	\$ 7,100	\$ 7,100	\$ 7,633	7.5%	\$ 533
04-115 Phones	\$ 7,453	\$ 6,533	\$ 6,400	\$ 7,600	18.8%	\$ 1,200
04-301 Electricity	\$ 7,477	\$ 9,511	\$ 8,700	\$ 11,500	32.2%	\$ 2,800
04-350 Heating Fuel	\$ 7,897	\$ 6,542	\$ 11,000	\$ 9,000	-18.2%	\$ (2,000)
04-401 Building Maintenance	\$ 7,377	\$ 17,335	\$ 12,000	\$ 12,400	3.3%	\$ 400
04-653 Radio Repairs	\$ 2,348	\$ -	\$ -	\$ -	0.0%	\$ -
	\$ 231,423	\$ 235,068	\$ 294,870	\$ 375,894	27.5%	\$ 81,024

40 FIRE RESCUE DEPARTMENT

01-101 Salaries	\$ -	\$ -	\$ -	\$ 667,088	0.0%	\$ 667,088
01-201 FICA/Medicare	\$ -	\$ -	\$ -	\$ 51,032	0.0%	\$ 51,032
01-202 Health Insurance	\$ -	\$ -	\$ -	\$ 19,958	0.0%	\$ 19,958
01-203 Dental/Life/Disability	\$ -	\$ -	\$ -	\$ 2,508	0.0%	\$ 2,508
01-204 Unemployment	\$ -	\$ -	\$ -	\$ 2,440	0.0%	\$ 2,440
01-205 Workers Compensation	\$ -	\$ -	\$ -	\$ 49,948	0.0%	\$ 49,948
01-206 Retirement	\$ -	\$ -	\$ -	\$ 3,400	0.0%	\$ 3,400
02-075 Seminars/Training	\$ -	\$ -	\$ -	\$ 9,800	0.0%	\$ 9,800
02-087 Medical Director	\$ -	\$ -	\$ -	\$ 5,000	0.0%	\$ 5,000
02-089 Intercepts	\$ -	\$ -	\$ -	\$ 3,400	0.0%	\$ 3,400
02-092 Pest Control	\$ -	\$ -	\$ -	\$ 2,900	0.0%	\$ 2,900
02-150 Consumable Supplies	\$ -	\$ -	\$ -	\$ 30,000	0.0%	\$ 30,000
02-153 Non-Consumable Supplies	\$ -	\$ -	\$ -	\$ 16,500	0.0%	\$ 16,500
02-165 Equipment Maintenance	\$ -	\$ -	\$ -	\$ 19,300	0.0%	\$ 19,300
02-170 Emergency Management	\$ -	\$ -	\$ -	\$ 2,000	0.0%	\$ 2,000
02-423 Vehicle Maintenance	\$ -	\$ -	\$ -	\$ 36,800	0.0%	\$ 36,800
02-443 Internet / Software	\$ -	\$ -	\$ -	\$ 8,100	0.0%	\$ 8,100
02-502 Gas/Diesel	\$ -	\$ -	\$ -	\$ 8,500	0.0%	\$ 8,500
02-551 Membership/Dues	\$ -	\$ -	\$ -	\$ 4,400	0.0%	\$ 4,400
02-552 Annual Testing	\$ -	\$ -	\$ -	\$ 14,000	0.0%	\$ 14,000
02-814 Volunteer Vehicle Insurance	\$ -	\$ -	\$ -	\$ 495	0.0%	\$ 495
02-815 Property Insurance	\$ -	\$ -	\$ -	\$ 8,837	0.0%	\$ 8,837
02-816 Professional Liability Insurance	\$ -	\$ -	\$ -	\$ 4,300	0.0%	\$ 4,300
02-819 Uniforms	\$ -	\$ -	\$ -	\$ 3,000	0.0%	\$ 3,000
02-999 Billing	\$ -	\$ -	\$ -	\$ 18,000	0.0%	\$ 18,000
04-115 Phones	\$ -	\$ -	\$ -	\$ 8,200	0.0%	\$ 8,200
04-301 Electricity	\$ -	\$ -	\$ -	\$ 11,500	0.0%	\$ 11,500

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
04-350 Heating Fuel	\$ -	\$ -	\$ -	\$ 9,000	0.0%	\$ 9,000
04-401 Building Maintenance	\$ -	\$ -	\$ -	\$ 12,400	0.0%	\$ 12,400
	\$ -	\$ -	\$ -	\$ 1,032,806	0.0%	\$ 1,032,806

42 RESCUE

01-101 Salaries	\$ 413,427	\$ 429,620	\$ 497,970	\$ 574,436	15.4%	\$ 76,466
01-201 FICA/Medicare	\$ 31,614	\$ 33,010	\$ 38,095	\$ 43,944	15.4%	\$ 5,849
01-202 Health Insurance	\$ 6,424	\$ 8,026	\$ 8,238	\$ -	0.0%	\$ (8,238)
01-203 Dental/Life/Disability	\$ 1,458	\$ 1,532	\$ 1,637	\$ -	0.0%	\$ (1,637)
01-204 Unemployment	\$ 193	\$ 489	\$ 1,800	\$ 1,800	0.0%	\$ -
01-205 Workers Compensation	\$ 48,461	\$ 21,721	\$ 40,752	\$ 40,752	0.0%	\$ -
01-206 Retirement	\$ -	\$ 2,714	\$ 2,758	\$ -	-100.0%	\$ (2,758)
02-012 Exercise Equipment Grant	\$ -	\$ 2,056	\$ -	\$ -	0.0%	\$ -
02-037 Equipment Maint.	\$ 2,645	\$ 3,458	\$ 5,000	\$ 5,000	0.0%	\$ -
02-075 Seminars/Training	\$ 4,532	\$ 3,764	\$ 6,000	\$ 5,000	-16.7%	\$ (1,000)
02-087 Medical Director	\$ 2,620	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ -
02-088 Information Technology	\$ 1,240	\$ 3,194	\$ 2,700	\$ 2,700	0.0%	\$ -
02-089 Intercepts	\$ 1,882	\$ 2,810	\$ 3,700	\$ 3,400	-8.1%	\$ (300)
02-092 Fire Station Pest Control	\$ 920	\$ 1,450	\$ 1,780	\$ 1,780	0.0%	\$ -
02-115 Telephone	\$ 986	\$ 1,238	\$ 600	\$ 600	0.0%	\$ -
02-150 Consumable Supplies	\$ 17,092	\$ 15,644	\$ 20,500	\$ 20,000	-2.4%	\$ (500)
02-153 Non Consumable Supplies	\$ 8,610	\$ 5,861	\$ 8,000	\$ 9,000	12.5%	\$ 1,000
02-165 Equipment Maint.	\$ 17,456	\$ 2,479	\$ 7,000	\$ 7,000	0.0%	\$ -
02-551 Membership/Dues	\$ 2,605	\$ 3,079	\$ 2,300	\$ 2,300	0.0%	\$ -
02-815 Property Insurance	\$ 2,700	\$ 1,120	\$ 1,204	\$ 1,204	0.0%	\$ -
02-816 Professional Liability Insurance	\$ 3,698	\$ 4,000	\$ 4,300	\$ 4,300	0.0%	\$ -
02-819 Uniforms	\$ 1,834	\$ 3,414	\$ 3,200	\$ 3,000	-6.3%	\$ (200)
02-999 Billing	\$ 12,299	\$ 15,675	\$ 18,000	\$ 18,000	0.0%	\$ -
	\$ 582,695	\$ 571,353	\$ 680,534	\$ 749,216	10.1%	\$ 68,682

44 MARINE SAFETY

01-101 Salaries	\$ 16,900	\$ 23,687	\$ 40,020	\$ 46,020	15.0%	\$ 6,000
01-201 FICA/Medicare	\$ 1,293	\$ 1,604	\$ 3,062	\$ 3,521	15.0%	\$ 459
01-204 Unemployment	\$ 3	\$ 18	\$ 263	\$ 263	0.0%	\$ -
01-205 Workers Compensation	\$ 749	\$ 548	\$ 1,232	\$ 1,030	-16.4%	\$ (202)
02-075 Seminars/Training	\$ 4,750	\$ 5,092	\$ 7,551	\$ 8,105	7.3%	\$ 554
02-115 Telephone	\$ 836	\$ 2,873	\$ 2,088	\$ 2,088	0.0%	\$ -
02-150 Consumable Supplies	\$ -	\$ 785	\$ 500	\$ 350	0.0%	\$ (150)
02-153 Non Consumable Supplies	\$ -	\$ 5,906	\$ 3,950	\$ 1,500	0.0%	\$ (2,450)
02-165 Equipment Maintenance	\$ 4,081	\$ 2,390	\$ 4,700	\$ 4,500	-4.3%	\$ (200)
02-301 Electricity	\$ -	\$ 44	\$ 660	\$ 2,400	0.0%	\$ 1,740
02-350 Fuel Oil	\$ 1,444	\$ 2,413	\$ 4,000	\$ 5,000	25.0%	\$ 1,000
02-401 Building Maintenance	\$ -	\$ -	\$ -	\$ 1,500	0.0%	\$ 1,500
02-423 Vehicle Maintenance	\$ -	\$ -	\$ -	\$ 1,500	0.0%	\$ 1,500

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
02-430 Uniforms	\$ 1,964	\$ 883	\$ 900	\$ 900	0.0%	\$ -
02-443 Internet/Software	\$ 6,371	\$ 542	\$ 6,459	\$ 6,697	3.7%	\$ 238
02-551 Membership/Dues	\$ -	\$ 735	\$ 735	\$ 2,150	192.5%	\$ 1,415
02-812 Insurance	\$ 1,000	\$ 3,164	\$ 3,164	\$ 3,901	23.3%	\$ 737
02-901 Printing	\$ -	\$ -	\$ -	\$ 425	0.0%	\$ 425
02-958 Employee Appreciation	\$ 45	\$ 1,344	\$ 800	\$ 1,000	25.0%	\$ 200
03-302 Contracted Services	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ -
	\$ 39,434	\$ 52,029	\$ 90,084	\$ 102,850	14.2%	\$ 12,766

45 DISPATCH

03-330 Contract	\$ 42,689	\$ 15,082	\$ 31,092	\$ 46,619	49.9%	\$ 15,527
	\$ 42,689	\$ 15,082	\$ 31,092	\$ 46,619	49.9%	\$ 15,527

46 ANIMAL CONTROL

01-101 Salaries	\$ 12,866	\$ -	\$ -	\$ -	0.0%	\$ -
01-201 FICA/Medicare	\$ 785	\$ -	\$ -	\$ -	0.0%	\$ -
01-202 Health Insurance	\$ 9,013	\$ -	\$ -	\$ -	0.0%	\$ -
01-204 Unemployment	\$ 3	\$ -	\$ -	\$ -	0.0%	\$ -
01-205 Workers Compensation	\$ 46	\$ -	\$ -	\$ -	0.0%	\$ -
01-206 Retirement	\$ 305	\$ -	\$ -	\$ -	0.0%	\$ -
02-036 Computer Upgrades	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
02-075 Seminars / Training	\$ -	\$ -	\$ 167	\$ -	-100.0%	\$ (167)
02-115 Telephone	\$ 279	\$ 23	\$ 276	\$ -	-100.0%	\$ (276)
02-150 Consumable Supplies	\$ 6	\$ 14	\$ 667	\$ -	-100.0%	\$ (667)
02-251 Membership Dues/Fees	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
02-444 Vehicle Reserve	\$ -	\$ -	\$ 3,500	\$ 3,500	0.0%	\$ -
02-601 Equipment Purchases	\$ 103	\$ -	\$ -	\$ -	0.0%	\$ -
02-701 Vehicle Fuel	\$ 463	\$ 730	\$ 1,267	\$ -	-100.0%	\$ (1,267)
02-750 Animal Shelter Fees	\$ 3,907	\$ 3,872	\$ 3,872	\$ 3,872	0.0%	\$ -
03-302 Contracted Services	\$ -	\$ 26,882	\$ 26,467	\$ 33,796	0.0%	\$ 7,329
	\$ 27,775	\$ 31,521	\$ 36,216	\$ 41,168	13.7%	\$ 4,952

47 ARPA

03-302 ARPA	\$ -	\$ -	\$ -	\$ 374,444	0.0%	\$ 374,444
	\$ -	\$ -	\$ -	\$ 374,444	0.0%	\$ 374,444

50 UNANTICIPATED EXPENSES

02-040 Unanticipated Expenses	\$ 18,023	\$ 18,589	\$ 25,000	\$ 25,000	0.0%	\$ -
	\$ 18,023	\$ 18,589	\$ 25,000	\$ 25,000	0.0%	\$ -

70 GEN. OBLIGATION DEBT

02-024 Kent's Landing Principal	\$ 36,277	\$ 37,203	\$ 44,047	\$ 44,597	1.2%	\$ 550
02-025 Kent's Landing Interest	\$ 13,807	\$ 12,774	\$ 5,314	\$ 4,749	-10.6%	\$ (565)
	\$ 50,084	\$ 49,977	\$ 49,361	\$ 49,346	0.0%	\$ (15)

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
73 ROADS & HIGHWAYS						
02-301 Electricity	\$ -	\$ -	\$ 1,340	\$ 2,250	67.9%	\$ 910
06-444 Grading	\$ 810	\$ -	\$ 1,500	\$ 1,500	0.0%	\$ -
06-446 Causeway Striping	\$ 15,330	\$ 16,367	\$ 16,250	\$ 16,250	0.0%	\$ -
06-447 Street Sweeping	\$ 11,550	\$ 11,480	\$ 12,500	\$ 12,500	0.0%	\$ -
06-448 General	\$ 33,089	\$ 8,221	\$ 10,000	\$ 10,000	0.0%	\$ -
06-450 Crack Sealing	\$ -	\$ 24,776	\$ 30,000	\$ 30,000	0.0%	\$ -
07-451 Signs	\$ 2,887	\$ 5,508	\$ 5,000	\$ 5,000	0.0%	\$ -
07-452 Ditching & Shoulders	\$ 27,119	\$ 59,899	\$ 47,000	\$ 47,000	0.0%	\$ -
07-460 Roadside Tree Maintenance	\$ 6,000	\$ 32,661	\$ 45,000	\$ 30,000	-33.3%	\$ (15,000)
08-454 Snow Removal & Sanding	\$ 274,969	\$ 292,556	\$ 318,671	\$ 287,671	-9.7%	\$ (31,000)
08-455 Salt & Sand	\$ 103,236	\$ 76,820	\$ 105,000	\$ 150,000	42.9%	\$ 45,000
	\$ 474,990	\$ 528,289	\$ 590,921	\$ 592,171	0.2%	\$ 1,250
80 RECREATION						
01-101 Salaries	\$ 47,587	\$ 92,025	\$ 51,504	\$ 55,000	6.8%	\$ 3,496
01-109 Salaries - Summer Camp	\$ -	\$ -	\$ 30,720	\$ 35,985	0.0%	\$ 5,265
01-110 Salaries - Kent's Landing	\$ -	\$ -	\$ 22,000	\$ 23,632	0.0%	\$ 1,632
01-111 Salaries - Other	\$ -	\$ -	\$ -	\$ 720	0.0%	\$ 720
01-201 FICA/Medicare	\$ 6,071	\$ 7,803	\$ 7,973	\$ 9,129	14.5%	\$ 1,156
01-202 Health	\$ 10,952	\$ 9,258	\$ 16,686	\$ 18,686	12.0%	\$ 2,000
01-203 Dental and Life Insurance	\$ 1,677	\$ 835	\$ 2,696	\$ 2,568	-4.7%	\$ (128)
01-204 Unemployment	\$ 11	\$ 56	\$ 46	\$ 250	443.5%	\$ 204
01-205 Workers Compensation	\$ 4,606	\$ 1,999	\$ 6,000	\$ 3,864	-35.6%	\$ (2,136)
02-035 Computer Services / Contracts	\$ 2,403	\$ 1,254	\$ 1,500	\$ 1,500	0.0%	\$ -
02-038 Playground Maintenance	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -
02-075 Seminars/Training	\$ 120	\$ 744	\$ 750	\$ 1,000	33.3%	\$ 250
02-081 Recreational Fields Maintenance	\$ -	\$ -	\$ 6,500	\$ 7,200	0.0%	\$ 700
02-115 Telephone	\$ 2,120	\$ 2,596	\$ 2,250	\$ 1,650	-26.7%	\$ (600)
02-150 Consumable Supplies	\$ 27	\$ 2,221	\$ 200	\$ 200	0.0%	\$ -
02-301 Electricity	\$ -	\$ 4,976	\$ 7,300	\$ 8,700	0.0%	\$ 1,400
02-601 Equipment Purchases	\$ 1,776	\$ 1,000	\$ 1,250	\$ 1,250	0.0%	\$ -
02-701 Vehicle Fuel	\$ 114	\$ 89	\$ 500	\$ 500	0.0%	\$ -
02-815 Property Insurance	\$ 3,193	\$ 2,624	\$ 3,200	\$ 4,055	26.7%	\$ 855
05-175 Movie Nights	\$ -	\$ -	\$ 750	\$ -	-100.0%	\$ (750)
05-910 Senior Fitness	\$ 3,431	\$ 10,612	\$ 12,000	\$ 12,000	0.0%	\$ -
05-919 Basketball	\$ 3,561	\$ -	\$ 3,000	\$ 3,500	16.7%	\$ 500
05-928 Football	\$ 10,755	\$ 736	\$ 5,000	\$ 5,000	0.0%	\$ -
05-933 Halloween	\$ 1,340	\$ 1,329	\$ 1,500	\$ -	-100.0%	\$ (1,500)
05-943 Tickets	\$ 3,103	\$ -	\$ -	\$ 6,715	0.0%	\$ 6,715
05-944 Baseball/Softball	\$ 1,000	\$ 2,330	\$ 2,400	\$ 2,400	0.0%	\$ -
05-945 Senior Trips	\$ 5,711	\$ 2,616	\$ 7,500	\$ 7,500	0.0%	\$ -
05-947 Cheering	\$ -	\$ -	\$ -	\$ 500	0.0%	\$ 500

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
05-948 Soccer	\$ 2,475	\$ 1,028	\$ 1,750	\$ 2,000	14.3%	\$ 250
05-949 Comm Events Holiday Celebr	\$ 1,877	\$ 2,406	\$ 5,000	\$ 10,050	101.0%	\$ 5,050
05-950 Farmer's Market	\$ -	\$ -	\$ 500	\$ -	-100.0%	\$ (500)
05-952 Discretionary Scholarship	\$ 40	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -
05-953 Marketing	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%	\$ -
05-958 Summer Track and Field	\$ -	\$ 15	\$ -	\$ 500	#DIV/0!	\$ 500
05-959 Kent's Landing Uniforms	\$ 6	\$ 665	\$ 250	\$ 250	0.0%	\$ -
05-961 Spring Celebration	\$ -	\$ -	\$ 1,000	\$ -	-100.0%	\$ (1,000)
05-962 Father/Daughter Dance	\$ -	\$ -	\$ 1,500	\$ -	-100.0%	\$ (1,500)
05-964 Community Clean Up	\$ -	\$ 329	\$ 500	\$ -	-100.0%	\$ (500)
14-924 Program	\$ 10,983	\$ 6,611	\$ 15,500	\$ 12,500	0.0%	\$ (3,000)
	\$ 124,940	\$ 156,154	\$ 222,725	\$ 242,304	8.8%	\$ 19,579

88 COMM. GROUPS/EVENTS

17-462 Band Concerts	\$ 2,175	\$ 1,575	\$ 2,300	\$ 2,300	0.0%	\$ -
17-468 4th of July	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ -
17-484 Muddy River Sno Seekers	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	\$ -
17-490 Crosswalk Comm Outreach	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	0.0%	\$ -
17-494 American Legion Post 155	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -
17-495 Historical Society	\$ 11,800	\$ 4,815	\$ 3,750	\$ 5,850	56.0%	\$ 2,100
17-496 Public Library	\$ 82,000	\$ 82,000	\$ 82,000	\$ 84,000	2.4%	\$ 2,000
17-497 Trickey Pond Environmental	\$ -	\$ 3,000	\$ 500	\$ 2,500	400.0%	\$ 2,000
17-498 Naples Food Pantry	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	\$ -
17-499 Edes Falls Sewing Circle	\$ -	\$ -	\$ -	\$ 2,500	0.0%	\$ 2,500
	\$ 100,975	\$ 95,390	\$ 102,050	\$ 110,650	8.4%	\$ 8,600

89 OUTSIDE AGENCIES

09-464 Maine Health Care at Home	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
09-466 Through These Doors	\$ 300	\$ 300	\$ 300	\$ 300	0.0%	\$ -
09-470 Lakes Region Chamber	\$ 1,250	\$ 2,250	\$ 2,000	\$ 2,000	0.0%	\$ -
09-474 Lake Region Television	\$ 43,000	\$ 33,000	\$ 33,000	\$ 33,000	0.0%	\$ -
09-478 Lakes Environment Associatio	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%	\$ -
09-484 Northern Light Home Care & H	\$ -	\$ -	\$ 500	\$ 500	0.0%	\$ -
09-486 Lifeflight Foundation	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -
09-488 PROP/Opportunity Alliance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ -
09-490 Regional Transportation Progr.	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ -
09-494 Senior Congregate Meal Site	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	-100.0%	\$ (4,200)
09-496 Southern Maine Agency on Ag	\$ 1,600	\$ 1,750	\$ 2,500	\$ 2,500	0.0%	\$ -
09-498 Tri-County Mental Health	\$ 3,000	\$ 5,000	\$ 3,000	\$ 5,000	66.7%	\$ 2,000
09-501 Regional Bus Service (Lakes F	\$ 6,375	\$ 8,500	\$ 8,500	\$ 8,500	0.0%	\$ -
09-502 MPBN	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ -
09-503 Lake Region Senior Services	\$ 875	\$ 1,100	\$ 795	\$ 635	-20.1%	\$ (160)
09-504 Northern Light Health	\$ 500	\$ 750	\$ 500	\$ 500	0.0%	\$ -
09-505 Sebago Lakes Chamber	\$ -	\$ -	\$ 350	\$ 2,000	471.4%	\$ 1,650

SUMMARY

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 APPROVED	2022-23 PROPOSED	% CHANGE	\$\$ CHANGE
09-506 Union Church	\$ -	\$ -	\$ 2,000	\$ -	0.0%	\$ (2,000)
	\$ 79,700	\$ 74,350	\$ 76,245	\$ 73,535	-3.6%	\$ (2,710)
90 02-900 School/Education	\$ 7,802,442	\$ 7,926,467	\$ 8,012,527	\$ 7,497,527	-6.4%	\$ (515,000)
02-920 County	\$ 570,001	\$ 567,292	\$ 551,243	\$ 600,434	8.9%	\$ 49,191
	\$ 8,372,443	\$ 8,493,759	\$ 8,563,770	\$ 8,097,961	-5.4%	\$ (465,809)