

BUDGET SUMMARY

Account number	Account description	Previous Year Actual (2017)	Last Year Actual (2018)	Last Year Budget (2018)	Budget Amount
REVENUES	Total Revenues	1,516,502.13	1,711,966.34	2,008,383.00	1,622,008.00
EXPENDITURES	General Government Services	281,800.16	271,900.25	302,260.00	269,479.00
	Protective Services	84,487.43	487,881.40	492,770.00	93,800.00
	Transportation Services	514,511.26	555,609.36	494,150.00	604,340.00
	Environmental Health Services	81,296.67	130,008.80	93,050.00	107,400.00
	Public Health & Welfare Services	363.00	302.30	2,000.00	1,500.00
	Planning & Development Services	-	1,088.91	5,500.00	1,500.00
	Recreation & Cultural Services	191,001.44	258,531.21	210,550.00	322,500.00
	Utilities	130,273.35	266,942.84	351,500.00	179,000.00
	Debt Repaid (Short term / Long term)	-	-	36,000.00	41,412.00
	Transfer(s) to Reserve(s)	-	-	-	-
	Total Expenditures	1,283,733.31	1,972,265.07	1,987,780.00	1,620,931.00
	NET SURPLUS (DEFICIT)	232,768.82	- 260,298.73	20,603.00	1,077.00