

BUDGET SUMMARY

Account number	Account description	Previous Year Actual (2018)	Last Year Actual (2019)	Last Year Budget (2019)	Budget Amount
REVENUES	Total Revenues	1,711,966.34	1,519,917.35	1,622,008.00	1,940,544.50
EXPENDITURES	General Government Services	271,900.25	250,100.06	269,479.00	249,870.00
	Protective Services	487,881.40	78,047.57	93,800.00	148,750.00
	Transportation Services	555,609.36	543,999.80	604,340.00	516,650.00
	Environmental Health Services	130,008.80	105,600.34	107,400.00	115,000.00
	Public Health & Welfare Services	302.30	328.00	1,500.00	3,000.00
	Planning & Development Services	1,088.91	4,103.84	1,500.00	1,500.00
	Recreation & Cultural Services	258,531.21	188,355.03	322,500.00	327,200.00
	Utilities	266,942.84	222,761.23	179,000.00	526,100.00
	Debt Repaid (Short term / Long term)	-	-	41,412.00	25,000.00
	Transfer(s) to Reserve(s)	-	-	-	-
	Total Expenditures	1,972,265.07	1,393,295.87	1,620,931.00	1,913,070.00
	NET SURPLUS (DEFICIT)	- 260,298.73	126,621.48	1,077.00	27,474.50