

<b>PROPOSED REVENUE</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2017/2018</b>	<b>2017/2018</b>	<b>2017/2018</b>
<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>INC./DEC.</b>	<b>FINAL APPROVED</b>	<b>RIGINAL APPROVE</b>	<b>COLLECTED</b>
	<b>REVENUE</b>	<b>REVENUE</b>	<b>REVENUE</b>	<b>REVENUE</b>	<b>REVENUE</b>
RE:1.54,COMM:1.90,TANG:3.00	\$ 1,134,700.00	\$ 30,045.00	\$ 1,104,655.00	\$ 1,104,655.00	\$ 1,024,588.00
MOTOR VEHICLES \$1.10	\$ 44,278.00	\$ 1,171.00	\$ 43,107.00	\$ 43,107.00	\$ 38,680.00
MOTOR VEHICLE REIMBURSEMENT	\$ -	\$ (4,000.00)	\$ 4,000.00	\$ 4,000.00	\$ 3,771.00
FIRE ALARM INCOME	\$ -	\$ (1,320.00)	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00
PRIOR YEARS INCLUDING					
INTEREST & COLLECTION FEES					78,490.00
<b>TOTAL REVENUES</b>	<b>\$ 1,178,978.00</b>	<b>\$ 25,896.00</b>	<b>\$ 1,153,082.00</b>	<b>\$ 1,153,082.00</b>	<b>\$ 1,146,849.00</b>
<b>BUDGET</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2017/2018</b>	<b>2017/2018</b>	<b>2017/2018</b>
<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>INC./DEC.</b>	<b>FINAL APPROVED</b>	<b>RIGINAL APPROVE</b>	<b>ACTUAL</b>
	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>
<b>A. PERSONNEL SERVICES</b>					
FULL TIME PERSONNEL **	391,150.00	31,717.00	359,433.00	359,433.00	322,419.00
PART TIME PERSONNEL **	184,345.00	(24,940.00)	209,285.00	209,285.00	188,651.00
OVERTIME**	25,000.00	5,000.00	20,000.00	20,000.00	23,378.00
TAX COLLECTOR SALARY**	8,982.00	262.00	8,720.00	8,720.00	6,544.00
PART-TIME CLERK**	6,386.00	186.00	6,200.00	6,200.00	6,720.00
CLOTHING ALLOWANCE	6,500.00		6,500.00	6,500.00	6,001.00
DISTRICT OFFICIALS	10,338.00	-	10,338.00	10,338.00	4,869.00
CALL FUND**	20,000.00	(5,000.00)	25,000.00	25,000.00	12,500.00
HEALTH INSURANCE**	96,668.00	4,971.00	91,697.00	91,697.00	70,869.00
PAYROLL TAXES**	53,000.00	3,000.00	50,000.00	50,000.00	43,114.00
TRAINING**	9,000.00	1,000.00	8,000.00	8,000.00	11,290.00
PAYROLL FEES	3,000.00		3,000.00	3,000.00	2,414.00
PENSION**	59,500.00	1,200.00	58,300.00	58,300.00	46,394.00
<b>B. SERVICES &amp; UTILITIES</b>					
COMPUTERS & SOFTWARE**	9,500.00	3,000.00	6,500.00	6,500.00	\$ 7,577.00
ASSOCIATION DUES	1,500.00	-	1,500.00	1,500.00	\$ 1,101.00
TELEPHONE	3,000.00		3,000.00	3,000.00	\$ 4,021.00
BUILDING HEAT (GAS)	8,600.00	-	8,600.00	8,600.00	\$ 7,274.00
BUILDING ELECTRIC	9,200.00	-	9,200.00	9,200.00	\$ 5,693.00
DISTRICT MEETING	1,500.00	-	1,500.00	1,500.00	\$ 134.00
TAX OFFICE/DATA PROCESSING	3,500.00	-	3,500.00	3,500.00	\$ 3,810.00
<b>C. SUPPLIES &amp; MATERIALS</b>					
APPARATUS FUEL**	17,000.00	2,000.00	15,000.00	15,000.00	15,364.00
OFFICE SUPPLIES	3,000.00	-	3,000.00	3,000.00	\$ 2,057.00
NEW EQUIPMENT	12,000.00	-	12,000.00	12,000.00	12,253.00
<b>D. MAINTENANCE</b>					
APPARATUS	25,000.00		25,000.00	25,000.00	31,361.00
FIRE ALARM/COMMUNICATIONS	4,800.00	-	4,800.00	4,800.00	2,778.00
STATION	10,000.00		10,000.00	10,000.00	7,637.00
EQUIPMENT	5,500.00	-	5,500.00	5,500.00	8,951.00
<b>E. INSURANCE</b>					
VFIS (Glatfelter)**	55,000.00	3,500.00	51,500.00	51,500.00	54,787.00

<b>F. CAPTIAL OUTLAY</b>		-			
STATION EQUIPMENT	4,000.00	-	4,000.00	4,000.00	3,562.00
<b>G. BANK FEES &amp; SERVICE CHG.</b>					
LEGAL/AUDIT	17,000.00	-	17,000.00	17,000.00	12,319.00
PROVISIONS	2,000.00	-	2,000.00	2,000.00	1,787.00
LADDER 20 LOAN	74,311.00	-	74,311.00	74,311.00	74,311.00
BUILDING LOAN	38,698.00	-	38,698.00	38,698.00	38,698.00
<b>TOTAL EXPENSES</b>	\$ 1,178,978.00	\$ 25,896.00	\$ 1,153,082.00	\$ 1,153,082.00	1,040,638.00
<b>**AMOUNTS CHANGED</b>					
<b>BUDGET INCREASE 2.2%</b>					