

PROPOSED REVENUE DESCRIPTION	2019/2020 PROPOSED REVENUE	2019/2020 INC./DEC. REVENUE	2018/2019 FINAL APPROVED REVENUE	2018/2019 ORIGINAL APPROVED REVENUE	2018/2019 COLLECTED REVENUE
RE:1.40,COMM:1.85,TANG:3.00	\$ 1,198,095.00	\$ 63,395.00	\$ 1,134,700.00	\$ 1,134,700.00	\$ 1,070,175.00
MOTOR VEHICLES \$1.10	36,309.00	(7,969.00)	44,278.00	44,278.00	31,051.00
PRIOR YEARS TAXES INCLUDING INTEREST & COLLECTION FEES	30,287.00	30,287.00	-	-	78,464.00
	1,264,691.00	85,713.00	1,178,978.00	1,178,978.00	1,179,690.00
BUDGET DESCRIPTION	2019/2020 PROPOSED EXPENDITURES	2019/2020 INC./DEC. EXPENDITURES	2018/2019 FINAL APPROVED EXPENDITURES	2018/2019 ORIGINAL APPROVED EXPENDITURES	2018/2019 ACTUAL EXPENDITURES
A. PERSONNEL SERVICES					
FULL TIME PERSONNEL **	422,636.00	31,486.00	391,150.00	391,150.00	356,581.00
PART TIME PERSONNEL **	195,500.00	11,155.00	184,345.00	184,345.00	158,068.00
OVERTIME**	40,000.00	15,000.00	25,000.00	25,000.00	33,068.00
TAX COLLECTOR SALARY	8,982.00		8,982.00	8,982.00	6,523.00
PART-TIME CLERK**	10,000.00	3,614.00	6,386.00	6,386.00	7,133.00
CLOTHING ALLOWANCE	6,500.00		6,500.00	6,500.00	6,468.00
DISTRICT OFFICIALS	10,338.00	-	10,338.00	10,338.00	4,869.00
CALL FUND**	5,000.00	(15,000.00)	20,000.00	20,000.00	10,000.00
HEALTH INSURANCE**	107,000.00	10,332.00	96,668.00	96,668.00	82,606.00
PAYROLL TAXES**	56,000.00	3,000.00	53,000.00	53,000.00	43,523.00
TRAINING	9,000.00		9,000.00	9,000.00	7,288.00
PAYROLL FEES	3,000.00		3,000.00	3,000.00	2,601.00
PENSION**	69,126.00	9,626.00	59,500.00	59,500.00	53,715.00
B. SERVICES & UTILITIES					
COMPUTERS & SOFTWARE	9,500.00		9,500.00	9,500.00	8,825.00
ASSOCIATION DUES	1,500.00	-	1,500.00	1,500.00	1,104.00
TELEPHONE	3,000.00		3,000.00	3,000.00	2,776.00
BUILDING HEAT (GAS)	8,600.00		8,600.00	8,600.00	8,028.00
BUILDING ELECTRIC	9,200.00	-	9,200.00	9,200.00	6,575.00
DISTRICT MEETING	1,500.00	-	1,500.00	1,500.00	877.00
TAX OFFICE/DATA PROCESSING	3,500.00	-	3,500.00	3,500.00	2,957.00
C. SUPPLIES & MATERIALS					
APPARATUS FUEL	17,000.00		17,000.00	17,000.00	13,102.00
OFFICE SUPPLIES	3,000.00	-	3,000.00	3,000.00	2,058.00
NEW EQUIPMENT**	16,000.00	4,000.00	12,000.00	12,000.00	10,177.00
D. MAINTENANCE					
APPARATUS MAINTENANCE**	32,500.00	7,500.00	25,000.00	25,000.00	35,034.00
FIRE ALARM/COMMUNICATIONS	4,800.00	-	4,800.00	4,800.00	1,094.00
STATION	10,000.00		10,000.00	10,000.00	8,568.00
EQUIPMENT MAINTENANCE	5,500.00	-	5,500.00	5,500.00	6,796.00
E. INSURANCE					
VFIS (Glatfelter)**	58,000.00	3,000.00	55,000.00	55,000.00	58,719.00
F. CAPTIAL OUTLAY					
STATION EQUIPMENT**	6,000.00	2,000.00	4,000.00	4,000.00	7,491.00
G. BANK FEES & SERVICE CHG.					
LEGAL/AUDIT	17,000.00	-	17,000.00	17,000.00	7,300.00
PROVISIONS	2,000.00	-	2,000.00	2,000.00	1,241.00
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
TOTAL EXPENSES	\$ 1,264,691.00	\$ 85,713.00	\$ 1,178,978.00	\$ 1,178,978.00	1,068,174.00
**AMOUNTS CHANGED					
BUDGET INCREASE 7.3%					