

Budgeting Figures for 2016- Projected Expenses

	2013 Actual	2014 Actual	2015 Budgeted	2015 Projected	2015 Remaining	2016 Budgeted
General Government Expenses:						
Chairman Salary	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Treasurer Salary	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
Clerk Salary	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
Regular Town Notices	\$1,207.65	\$534.10	\$1,500.00	\$708.70	\$791.30	\$750.00
Elections	\$2,437.00	\$3,288.63	\$3,500.00	\$1,161.07	\$2,338.93	\$3,500.00
Town Hall Electric	\$240.83	\$232.86	\$300.00	\$245.73	\$54.27	\$300.00
Board Training Expenses	\$846.60	\$787.58	\$1,100.00	\$757.04	\$342.96	\$1,000.00
Clerk Expenses	\$345.86	\$384.69	\$300.00	\$527.13	-\$227.13	\$400.00
Treasurer Expenses	\$404.69	\$494.46	\$500.00	\$420.03	\$79.97	\$500.00
Assessor	\$4,293.02	\$4,433.77	\$5,000.00	\$4,424.37	\$575.63	\$4,500.00
Zoning Administrator	\$1,050.00	\$1,950.00	\$2,000.00	\$600.00	\$1,400.00	\$1,500.00
Social Security and Medicare Taxes	\$1,398.04	\$1,453.50	\$1,500.00	\$1,453.50	\$46.50	\$1,500.00
Computer Expenses	\$1,678.85	\$439.36	\$1,000.00	\$448.25	\$551.75	\$1,200.00
General Liability & Public Official Ins.	\$3,116.00	\$3,085.00	\$3,500.00	\$3,348.00	\$152.00	\$3,500.00
Plan Commission	\$590.49	\$3,544.55	\$6,000.00	\$0.00	\$6,000.00	\$4,000.00
Total:	\$36,609.03	\$39,628.50	\$45,200.00	\$33,093.82	\$12,106.18	\$41,650.00
Public Safety:						
Fire Assessment	\$11,691.35	\$12,082.58	\$12,500.00	\$12,186.18	\$313.82	\$12,500.00
Ambulance Service Contract	\$3,715.00	\$3,730.00	\$4,000.00	\$3,740.00	\$260.00	\$4,000.00
Fire Calls	\$8,940.22	\$541.00	\$2,500.00	\$3,699.92	-\$1,199.92	\$4,000.00
State Fire Dues-2%	\$742.74	\$2,625.55	\$3,000.00	\$1,742.98	\$1,257.02	\$2,000.00
Total:	\$25,089.31	\$18,979.13	\$22,000.00	\$21,369.08	\$630.92	\$22,500.00
Public Works:						
Regular Road Maintenance	\$14,397.29	\$20,340.01	\$21,180.00	\$5,749.78	\$15,430.22	\$20,000.00
Road Repair & Construction	\$9,353.02	\$6,019.16	\$20,000.00	\$27,865.28	-\$7,865.28	\$22,000.00
Street Light Electric	\$438.85	\$430.84	\$510.00	\$449.71	\$60.29	\$510.00
Total:	\$24,189.16	\$26,790.01	\$41,690.00	\$34,064.77	\$7,625.23	\$42,510.00
Misc Expenses:						
Attorney Fees	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$1,000.00
First Responders Support	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
Fire Extingisher Inspection	\$16.00	\$16.00	\$20.00	\$16.00	\$4.00	\$20.00
Misc Town Hall Expenses	\$294.03	\$415.90	\$500.00	\$530.55	-\$30.55	\$550.00
Landfill Monitoring	\$247.85	\$238.12	\$500.00	\$238.12	\$261.88	\$453.00
Gopher Bounties	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00	\$10.00
Town Hall Improvement Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700.00
Total:	\$857.88	\$970.02	\$6,330.00	\$1,084.67	\$5,245.33	\$9,033.00
Grand Total Expenses:	\$86,745.38	\$86,367.66	\$115,220.00	\$89,612.34	\$25,607.66	\$115,693.00