

Approved Budgeting Figures for 2020 - Expenses

	2017 Actual	2018 Actual	2019 Budgeted	2019 Projected	Difference	2020 Budgeted
General Government Expenses:						
Chairman Salary	\$4,000.00	\$ 4,000.00	\$4,000.00	\$4,000.00	\$ -	\$4,000.00
Supervisor Salary	\$2,500.00	\$ 2,500.00	\$2,500.00	\$2,500.00	\$ -	\$2,500.00
Supervisor Salary	\$2,500.00	\$ 2,500.00	\$2,500.00	\$2,500.00	\$ -	\$2,500.00
Treasurer Salary	\$4,000.00	\$ 4,000.00	\$4,000.00	\$4,000.00	\$ -	\$4,000.00
Clerk Salary	\$7,200.00	\$ 7,200.00	\$7,200.00	\$7,200.00	\$ -	\$7,200.00
Regular Town Notices	\$756.02	\$1,127.26	\$1,500.00	\$1,500.00	\$ -	\$1,500.00
Elections	\$2,740.37	\$4,148.90	\$3,000.00	\$1,700.00	\$ 1,300.00	\$3,000.00
Board Training Expenses	\$983.86	\$1,050.00	\$1,500.00	\$1,200.00	\$ 300.00	\$1,200.00
Clerk Expenses	\$146.48	\$350.00	\$450.00	\$450.00	\$ -	\$450.00
Treasurer Expenses	\$561.52	\$300.00	\$700.00	\$300.00	\$ 400.00	\$700.00
Assessor	\$4,371.00	\$4,400.00	\$6,000.00	\$6,000.00	\$ -	\$6,000.00
Zoning Administrator	\$1,350.00	\$2,000.00	\$3,000.00	\$2,000.00	\$ 1,000.00	\$3,000.00
Social Security and Medicare Taxes	\$1,522.35	\$1,545.30	\$1,600.00	\$1,545.30	\$ 54.70	\$1,600.00
Computer Expenses	\$965.58	\$670.39	\$800.00	\$550.00	\$ 250.00	\$800.00
General Liability & Public Official Ins.	\$3,619.00	\$3,396.00	\$4,000.00	\$3,910.00	\$ 90.00	\$4,000.00
Plan Commission	\$1,154.60	\$1,000.00	\$1,500.00	\$250.00	\$ 1,250.00	\$1,000.00
Total:	\$38,370.78	\$40,187.85	\$44,250.00	\$39,605.30		\$43,450.00
Public Safety:						
Fire Assessment	\$13,597.12	\$13,713.44	\$15,000.00	\$14,570.25	\$429.75	\$15,000.00
Ambulance Service Contract	\$2,801.25	\$5,222.00	\$6,000.00	\$6,723.00	-\$723.00	\$7,000.00
Fire Calls	\$5,021.66	\$1,000.00	\$4,000.00	\$8,000.00	-\$4,000.00	\$8,000.00
State Fire Dues-2%	\$2,066.61	\$2,048.17	\$2,500.00	\$2,193.00	\$307.00	\$2,500.00
Total:	\$23,486.64	\$21,983.61	\$27,500.00	\$31,486.25		\$32,500.00
Public Works:						
Regular Road Maintenance	\$15,030.41	\$23,000.00	\$16,500.00	\$22,000.00	-\$5,500.00	\$20,000.00
Road Repair & Construction	\$16,329.23	\$30,000.00	\$25,000.00	\$6,000.00	\$19,000.00	\$25,000.00
Street Light Electric	\$404.87	\$489.12	\$500.00	\$450.00	\$50.00	\$500.00
Total:	\$31,764.51	\$53,489.12	\$42,000.00	\$28,450.00		\$45,500.00
Misc Expenses:						
Attorney Fees	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Assessor's Plat Fee's	-	-	-	-	-	\$10,000.00
Fire Extingisher Inspection	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Center Expenses	\$260.00	\$871.91	\$929.18	\$943.03	-\$13.85	\$1,000.00
Total:	\$280.00	\$871.91	\$1,929.18	\$943.03		\$12,000.00
Grand Total Expenses:	\$93,901.93	\$116,532.49	\$115,679.18	\$100,484.58		\$133,450.00

