

Preliminary Budgeting Figures for 2021 - Expenses

	2018 Actual	2019 Actual	2020 Budgeted	2020 Projected	Difference	2021 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	\$ 4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Clerk Salary	\$ 7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$7,200.00
Regular Town Notices	\$1,127.26	\$1,155.58	\$1,500.00	\$722.79	\$777.21	\$1,500.00
Elections	\$4,148.90	\$2,457.21	\$3,000.00	\$3,500.00	-\$500.00	\$3,000.00
Board Training Expenses	\$1,050.00	\$1,337.55	\$1,200.00	\$1,096.99	\$103.01	\$1,200.00
Clerk Expenses	\$350.00	\$429.90	\$450.00	\$317.57	\$132.43	\$450.00
Treasurer Expenses	\$300.00	\$493.37	\$700.00	\$147.80	\$552.20	\$500.00
Assessor	\$4,400.00	\$5,100.00	\$6,000.00	\$5,100.00	\$900.00	\$6,000.00
Zoning Administrator	\$2,000.00	\$2,500.00	\$3,000.00	\$3,800.00	-\$800.00	\$4,000.00
Social Security and Medicare Taxes	\$1,545.30	\$1,545.30	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00
Computer Expenses	\$670.39	\$517.39	\$800.00	\$401.35	\$398.65	\$800.00
General Liability & Public Official Ins.	\$3,396.00	\$3,910.00	\$4,000.00	\$3,604.00	\$396.00	\$4,000.00
Plan Commission	\$1,000.00	\$240.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Total:	\$40,187.85	\$39,886.30	\$43,450.00	\$40,490.50		\$44,250.00
Public Safety:						
Fire Assessment	\$13,713.44	\$14,570.25	\$15,000.00	\$13,940.26	\$1,059.74	\$15,000.00
Ambulance Service Contract	\$5,222.00	\$8,239.00	\$7,000.00	\$8,500.00	-\$1,500.00	\$8,700.00
Fire Calls	\$1,000.00	\$8,200.54	\$8,000.00	\$2,800.00	\$5,200.00	\$8,000.00
State Fire Dues-2%	\$2,048.17	\$2,193.00	\$2,500.00	\$2,278.98	\$221.02	\$2,700.00
Total:	\$21,983.61	\$33,202.79	\$32,500.00	\$27,519.24		\$34,400.00
Public Works:						
Regular Road Maintenance	\$23,000.00	\$22,189.49	\$20,000.00	\$17,821.39	\$2,178.61	\$20,000.00
Road Repair & Construction	\$30,000.00	\$13,881.37	\$25,000.00	\$4,580.89	\$20,419.11	\$75,000.00
Street Light Electric	\$489.12	\$494.40	\$500.00	\$411.20	\$88.80	\$500.00
Total:	\$53,489.12	\$36,565.26	\$45,500.00	\$22,813.48		\$95,500.00
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	\$10,139.34	-\$139.34	\$0.00
Community Center Expenses	\$871.91	\$963.03	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00
Total:	\$871.91	\$963.03	\$12,000.00	\$11,139.34		\$2,200.00
Grand Total Expenses:	\$116,532.49	\$110,617.38	\$133,450.00	\$101,962.56		\$176,350.00

