## Proposed Budgeting Figures for 2024 - Expenses

	2021 Actual	2022 Actual	2023 Budgeted	2023 Projected	Difference	2024 Budgeted
General Government Expenses:						
Chairman Salary	\$3,694.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Supervisor Salary	\$2,308.76	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Supervisor Salary	\$2,308.76	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Treasurer Salary	\$3,694.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Clerk Salary	\$7,203.30	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$7,200.00
Regular Town Notices	\$1,380.56	\$1,315.00	\$1,400.00	\$1,300.00	-\$100.00	\$1,400.00
Elections	\$2,475.68	\$3,400.00	\$2,500.00	\$1,700.00	-\$800.00	\$5,716.00
Board Training Expenses	\$1,308.45	\$1,400.00	\$800.00	\$1,100.00	\$300.00	\$800.00
Clerk Expenses	\$187.54	\$350.00	\$600.00	\$650.00	\$50.00	\$600.00
Treasurer Expenses	\$596.85	\$260.00	\$700.00	\$400.00	-\$300.00	\$500.00
Assessor	\$0.00	\$5,200.00	\$5,400.00	\$5,400.00	\$0.00	\$16,200.00
Zoning Administrator	\$4,166.88	\$3,700.00	\$4,000.00	\$3,500.00	-\$500.00	\$4,000.00
Social Security and Medicare Taxes	\$3,182.40	\$3,090.00	\$3,090.00	\$3,090.00	\$0.00	\$3,090.00
Computer Expenses	\$682.18	\$940.00	\$500.00	\$500.00	\$0.00	\$500.00
Dues	\$0.00	\$0.00	\$100.00	\$0.00	-\$100.00	\$100.00
General Liability & Public Official Ins.	\$4,047.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Plan Commission	\$0.00	\$0.00	\$500.00	\$0.00	-\$500.00	\$300.00
ARPA Expenditures			·	\$67,549.36		\$61,100.83
Total:	\$37,236.36	\$43,855.00	\$43,790.00	\$109,389.36	-\$1,950.00	\$118,506.83
Public Safety:		•				
Fire Assessment	\$15,637.83	\$18,700.00	\$19,000.00	\$25,800.00	\$6,800.00	\$26,000.00
Ambulance Service Contract	\$0.00	\$9,815.00	\$12,080.00	\$12,080.00	\$0.00	\$14,120.00
Fire Calls	\$6,050.05	\$1,745.00	\$4,000.00	\$5,200.00	\$1,200.00	\$6,000.00
State Fire Dues-2%	\$2,146.05	\$2,500.00	\$2,500.00	\$2,900.00	\$400.00	\$2,500.00
Total:	\$23,833.93	\$32,760.00	\$37,580.00	\$45,980.00	\$8,400.00	\$48,620.00
Public Works:						
Regular Road Maintenance	\$11,457.36	\$10,600.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
Road Repair & Construction	\$71,961.00	\$21,400.00	\$15,000.00	\$15,000.00	\$0.00	\$20,000.00
Dorwin Mill Bridge Construction						\$13,360.00
Street Light Electric	\$542.66	\$550.00	\$500.00	\$550.00	\$50.00	\$500.00
Total:	\$83,961.02	\$32,550.00	\$35,500.00	\$35,550.00	\$50.00	\$53,860.00
Misc Expenses:						
Attorney Fees	\$0.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	\$1,000.00
Assessor's Plat Fee's	\$382.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Center Expenses	\$900.00	\$1,310.00	\$1,380.00	\$1,400.00	\$20.00	\$1,380.00
Total:	\$1,282.00	\$1,310.00	\$2,380.00	\$1,400.00	-\$980.00	\$2,380.00
Grand Total Expenses:	\$146,313.31	\$110,475.00	\$119,250.00	\$192,319.36	\$5,470.00	\$223,366.83
Brunner Road Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340,400.00
Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340,400.00