**PROPOSED BUDGET**

**FY- 2024/2025**

|  |
| --- |
| **INCOME** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | PREVIOUS YEAR TOTAL | CURRENT YEAR TOTAL | % CHANGE |
| 1 tax levy (3.375) PER 100 |  | $361,857 | $359,407 | -0.67% |
| 2 FDAT |  | $42,000 | $43,295 | 3% |
| 3 CHARGES FOR SERVICES |  | $350,000 | $250,000 | -28% |
| 4 CARRYOVER |  | $463,500 | $470,000 | 1.4% |
|  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| TOTALS |  | $1,107,520 | $1,122,702 | 1.37% |

|  |
| --- |
| **EXPENSES** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | TOTAL | TOTAL | % CHANGE |
| **5** | **PERSONNEL** | $455,742 | $460,000 | 0.93% |
| **6** | **PERSONNEL BENEFITS** | $75,000 | $76,500 | 2% |
| **7** | **COMMUNICATIONS** | $15,000 | $15,000 | 0% |
| **8** | **OPERATIONS/MAINTENANCE** | $50,000 | $65,000 | 30% |
| **9** | **OFFICE/MISCELLANEOUS** | $35,000 | $40,000 | 14% |
| **10** | **INSURANCE** | $18,000 | $18,000 | 0% |
| **11** | **RESERVE (OBLIGATED)** | $458,778 | $448,202 |  |

|  |  |  |  |
| --- | --- | --- | --- |
| TOTALS | $1,107,520 | $1,122,702 | -2.30% |