

FY 20 Tentative Budget				
<i>Revenues</i>				
	Budget FY20	FY19 YTD	\$ Change	% Change
Property Taxes	\$ 12,953,795	\$ 12,601,787	\$ 352,008	2.79%
Other Local Sources	\$ 1,107,379	\$ 1,154,513	\$ (47,134)	-4.08%
State	\$ 2,425,603	\$ 2,409,486	\$ 16,117	0.67%
Federal	\$ 1,000,567	\$ 969,255	\$ 31,312	3.23%
All Funds	\$ 17,487,344	\$ 17,135,041	\$ 352,303	2.06%
Operational Funds	\$ 17,175,850	\$ 16,824,587	\$ 351,263	2.09%
<i>Expenses</i>				
	Budget FY20	FY19 YTD	\$ Change	% Change
Salaries	\$ 9,552,222	\$ 9,180,277	\$ 371,945	4.05%
Benefits	\$ 2,976,653	\$ 2,694,265	\$ 282,388	10.48%
Purchased Services	\$ 1,840,872	\$ 1,765,528	\$ 75,344	4.27%
Supplies	\$ 1,118,540	\$ 1,051,942	\$ 66,598	6.33%
Capital Outlay	\$ 1,769,500	\$ 529,585	\$ 1,239,915	234.13%
Other Objects	\$ 1,931,066	\$ 1,601,682	\$ 329,384	20.56%
Termination Benefits	\$ 49,500	\$ 50,641	\$ (1,141)	-2.25%
Non-Capitalized Equipment	\$ 68,000	\$ 132,819	\$ (64,819)	-48.80%
All Funds	\$ 19,306,353	\$ 17,006,739	\$ 2,299,614	13.52%
Operational Funds	\$ 17,145,662	\$ 16,354,199	\$ 791,463	4.84%
Net Operational Position	\$ 30,188	\$ 470,388		