

Proposed Budget

10-1403 - SUSTAINABLE PRACTICES

Account Code	Account Description	2022 ACTUAL YTD	2023 APPROVED	2023 PROJECTED	2024 PROPOSED
1 - REVENUES					
12900	GRANTS - OTHER	105,082	312,082	312,082	105,082
12965	GRANT-COMMUNITY WORKS FUND	0	0	114,144	0
15500	TRANSFER FROM OPERATING RESERVE	24,760	59,849	0	81,907
15501	TRANSFER FROM LGCAP GRANT RESERVE	0	0	0	14,962
15606	TRANSFER FROM NCPG RESERVE	0	0	0	100,000
15800	TRANSFER FROM ADMINISTRATION	25,628	190,082	62,733	94,751
TOTAL		155,471	562,013	488,959	396,702
2 - EXPENSES					
20000	SALARIES - REGULAR	40,507	94,590	94,590	98,357
22000	MANDATORY BENEFITS	5,842	17,823	20,100	22,495
25000	TELEPHONE-MONTHLY LINE CHARGES	0	0	206	0
25300	TELEPHONE	574	0	643	650
26000	TRAVEL	1,097	1,500	1,315	1,500
26200	VEHICLE OPERATIONS	0	1,000	0	1,000
28400	MEMBERSHIPS	0	600	600	600
28500	TRAINING & DEVELOPMENT	45	3,000	60	3,000
28700	CONFERENCES	395	0	549	575
29000	INSURANCE - PROPERTY	0	1,000	0	1,000
30900	CONTRACT SERVICES	0	432,000	343,259	251,025
32600	R & M - EQUIPMENT	103	3,000	0	3,000
38200	ELECTRICITY	0	5,000	175	1,000
41100	CAPITAL PURCHASES OVER \$25,000	25,000	0	0	0
41400	TRANSFER TO VOLUNTEER FIRE DEPARTMENTS	0	0	10,000	10,000
41500	TRANSFER TO OPERATING RESERVE	0	2,500	2,500	2,500
41501	TRANSFER TO RESERVE LGCAP GRANT	81,907	0	14,962	0
TOTAL		155,471	562,013	488,959	396,702
Surplus/Deficit		0	0	0	0