

Proposed Budget

10-4004 - HOUSE NUMBERING

Account Code	Account Description	2022 ACTUAL YTD	2023 APPROVED	2023 PROJECTED	2024 PROPOSED
1 - REVENUES					
09200	INTEREST REVENUE	16	20	0	0
11600	REQUISITION	34,700	34,700	34,700	35,050
15000	PRIOR YEAR'S SURPLUS	1,526	0	4,482	0
16900	INTERFUNCTION RECOVERY (9-1-1)	5,000	0	0	0
TOTAL		41,242	34,720	39,182	35,050
2 - EXPENSES					
20000	SALARIES-REGULAR	29,752	21,720	24,000	24,046
21400	O/T ACCRUED	0	0	50	0
22000	MANDATORY BENEFITS	6,739	6,530	6,000	5,651
25000	TELEPHONE	135	300	300	300
27200	PHOTOCOPYING CHARGES	50	50	50	50
41500	TRANSFER TO OPERATING RESERVE	0	5,920	8,782	5,003
46300	OPERATING INTEREST	84	200	0	0
TOTAL		36,760	34,720	39,182	35,050
Surplus/Deficit		4,482	0	0	0