

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget Approved	2021-2022 Actual YTD	2021-2022 % of budget spent
GENERAL FUND					
Taxes	1,783,482	1,748,866	1,620,906	967,620	60%
Licenses and Permits	63,647	87,252	94,740	54,387	57%
Intergovernmental Revenue	60,890	51,427	81,147	36,333	45%
Charges for Services	21,512	46,743	27,050	14,521	54%
Fines and Forfeitures	22,259	25,535	25,000	27,270	109%
Misc revenue	59,197	158,308	108,227	81,246	75%
Contributions and Transfers	51,346	4,000	170,000	0	0%
Total Revenue	2,062,333	2,122,131	2,127,070	1,181,377	56%
Legislative	19,506	19,341	20,300	11,091	55%
Court	23,210	17,507	29,735	22,678	76%
Administrative	464,631	450,619	517,383	304,445	59%
Municipal Buildings	36,398	27,136	69,750	41,436	59%
Non-Departmental	29,200	25,781	30,519	25,219	83%
Transportation	24,295	2,170	34,200	28,463	83%
Planning and Zoning	25,883	19,463	31,950	10,523	33%
Police Dept	841,051	904,743	1,073,861	614,624	57%
Economic Development	84,000	42,000	42,000	21,000	50%
Post Office	31,559	32,213	36,858	23,571	64%
Fire Protection	152,665	79,164	0	0	
Building Inspection	21,650	19,681	11,946	10,397	87%
Streets - C Roads	24,888	9,497	41,000	0	0%
Recycling	19,199	21,029	21,800	8,600	39%
Homeland Security Grant	0	3,600	0	0	
GIS	161	0	3,833	0	0%
Summer Program	59,750	26,448	54,882	7,146	13%
Impact	0	75,636	21,000	10,507	50%
Library - Community Center	12,161	5,066	10,650	3,700	35%
Transfers	0	422,997	75,403	0	0%
Total Expenditures	1,870,207	2,204,091	2,127,070	1,143,400	54%
WATER FUND					
Charges for Serives	177,621	204,728	242,564	120,015	49%
Misc revenue	6,735	1,571	1,999	607	30%
Source:38	5,000	0	22,428	0	0%
Contributions and Transfers	0	34,634	25,600	1,714	7%
Total Revene	189,356	240,933	292,591	122,336	42%
Total Expenditures	161,956	190,462	292,592	132,547	45%
SEWER FUND					
Charges for Serives	124,239	125,095	125,000	61,762	49%
Misc revenue	10,185	2,381	2,400	850	35%
Source:38	5,000	0	0		
Contributions and Transfers	0	0	0		
Total Revene	139,424	127,476	127,400	62,612	49%
Total Expenditures	92,109	109,826	127,400	38,392	30%