

GENERAL FUND

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	TENTATIVE
		2017-2018	2018-2019	2019-2020	2020-2021
LEGISLATIVE					
BOARD OF TRUSTEES					
1010.1	Personal Service	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,160.00
1010.4	Contractual	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Total Board of Trustees		\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 2,210.00

JUDICIAL					
1110.1	Personal Service - Justice	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
1110.1.3	Personal Service - Court Clerk	\$ 3,245.00	\$ 5,824.00	\$ 6,136.00	\$ 6,500.00
1110.1.	Acting Village Justice	\$ 250.00	\$ 250.00	\$ 250.00	\$ 500.00
1110.2	Equipment	\$ 400.00	\$ -	\$ -	\$ -
1110.4	Contractual	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
1110.4.38	Support	\$ 1,140.00	\$ -	\$ -	\$ -
1110.4.41	Office Supplies	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00
1110.4.45	Training	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
1110.4.46	Postage	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00
Total Judicial		\$ 9,635.00	\$ 10,824.00	\$ 11,136.00	\$ 11,750.00

TOTAL LEGISLATIVE	\$ 11,685.00	\$ 12,874.00	\$ 13,186.00	\$ 13,960.00
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EXECUTIVE

MAYOR

1210.1	Personal Service	\$ 1,800.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
1210.4	Contractual	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Total Mayor		\$ 3,000.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00

TOTAL EXECUTIVE	\$ 3,000.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
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FINANCIAL

1320.4	Auditor	\$ 3,485.00	\$ 420.00	\$ 3,735.00	\$ 450.00
Total Auditor		\$ 3,485.00	\$ 420.00	\$ 3,735.00	\$ 450.00

CLERK TREASURER

1325.1	Personal Service	\$ 13,705.00	\$ 14,075.00	\$ 14,500.00	\$ 15,315.00
1325.2	Equipment	\$ -	\$ -	\$ -	\$ -
1325.4	Contractual	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
1325.4.41	Office Supplies	\$ 500.00	\$ 650.00	\$ 650.00	\$ 700.00
1325.4.42	Phone	\$ 900.00	\$ 200.00	\$ 200.00	\$ 200.00
1325.4.43	Advertisements	\$ 200.00	\$ 200.00	\$ 200.00	\$ 150.00
1325.4.45	Training	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
1325.4.46	Postage	\$ 525.00	\$ 525.00	\$ 550.00	\$ 550.00
1325.4.48	Support	\$ 400.00	\$ 400.00	\$ 600.00	\$ 600.00
Total Clerk Treasurer		\$ 16,780.00	\$ 16,600.00	\$ 17,250.00	\$ 18,065.00

Difference	Var	Current Yr	2017-2018	2018-2019	Difference
19/20-20/21	%	3/31/2020	ACTUAL	ACTUAL	17/18-18/19
\$ 160.00	8.00%	\$ 1,666.40	\$ 1,916.70	\$ 2,000.00	\$ 83.30
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ 160.00	7.80%	\$ 1,666.40	\$ 1,916.70	\$ 2,000.00	\$ 83.30

\$ -	0.00%	\$ 3,583.70	\$ 4,300.00	\$ 4,300.00	\$ -
\$ 364.00	5.93%	\$ 5,192.00	\$ 5,241.60	\$ 5,824.00	\$ 582.40
\$ 250.00	100.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ -	\$ 814.49	\$ -	\$ (814.49)
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 183.11	\$ 54.39	\$ -	\$ (54.39)
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 148.50	\$ 98.00	\$ 148.50	\$ 50.50
\$ 614.00	5.51%	\$ 9,107.31	\$ 10,508.48	\$ 10,272.50	\$ (235.98)

\$ 774.00	5.87%	\$ 10,773.71	\$ 12,425.18	\$ 12,272.50	\$ (152.68)
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\$ -	0.00%	\$ 2,083.30	\$ 1,800.00	\$ 2,500.00	\$ 700.00
\$ -	0.00%	\$ 363.73	\$ 1,161.65	\$ 1,161.65	\$ -
\$ -	0.00%	\$ 2,447.03	\$ 2,961.65	\$ 3,661.65	\$ 700.00

\$ -	0.00%	\$ 2,447.03	\$ 2,961.65	\$ 3,661.65	\$ 700.00
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\$ (3,285.00)	-87.95%	\$ 3,536.30	\$ 3,608.19	\$ 473.00	\$ (3,135.19)
\$ (3,285.00)	-87.95%	\$ 3,536.30	\$ 3,608.19	\$ 473.00	\$ (3,135.19)

\$ 815.00	5.62%	\$ 12,244.82	\$ 13,561.60	\$ 14,183.85	\$ 622.25
\$ -	0.00%	\$ 75.00	\$ 119.70	\$ 308.82	\$ 189.12
\$ -	0.00%	\$ 388.99	\$ 336.20	\$ 173.40	\$ (162.80)
\$ 50.00	7.69%	\$ 528.25	\$ 671.94	\$ 582.50	\$ (89.44)
\$ -	0.00%	\$ 183.81	\$ 642.82	\$ 198.11	\$ (444.71)
\$ (50.00)	-25.00%	\$ 271.28	\$ 187.08	\$ 95.89	\$ (91.19)
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 257.48	\$ 451.38	\$ 455.38	\$ 4.00
\$ -	0.00%	\$ 348.00	\$ 270.00	\$ 270.00	\$ -
\$ 815.00	4.72%	\$ 14,297.63	\$ 16,240.72	\$ 16,267.95	\$ 27.23

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED 2017-2018	ADOPTED 2018-2019	ADOPTED 2019-2020	TENTATIVE 2020-2021
BUDGET					
1340.4	Contractual	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
	Total Budget	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
TAX					
1362.4	Real Property Tax CE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Total Tax	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL FINANCIAL		\$ 21,490.00	\$ 18,245.00	\$ 22,210.00	\$ 19,740.00
STAFF					
LAW					
1420.4	Contractual	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00	\$ 5,000.00
	Total Law	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00	\$ 5,000.00
ELECTIONS					
1450.4	Contractual	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	Total Elections	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL STAFF		\$ 5,000.00	\$ 5,000.00	\$ 4,500.00	\$ 5,500.00
SHARED SERVICES					
BUILDING MAINTENANCE					
1620.4	Contractual	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
	Total Building Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
TOTAL SHARED SERVICES		\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
SPECIAL ITEMS					
UNALLOCATED INSURANCE					
1910.4	Contractual	\$ 12,890.00	\$ 13,000.00	\$ 12,665.00	\$ 13,350.00
	Total Unallocated Insurance	\$ 12,890.00	\$ 13,000.00	\$ 12,665.00	\$ 13,350.00
DUE TO OTHER GOVERNMENTS					
1989.4	Contractual	\$ 12,730.00	\$ 13,040.00	\$ 13,455.00	\$ 14,030.00
1989.4.3	Contractual (KD)	\$ 2,125.00	\$ 2,455.00	\$ 2,805.00	\$ 3,000.00
	Total Contingent	\$ 14,855.00	\$ 15,495.00	\$ 16,260.00	\$ 17,030.00
CONTINGENCY					
1990.4	Contractual	\$ 13,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
	Total Due to other Government	\$ 13,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
TOTAL SPECIAL ITEMS		\$ 40,745.00	\$ 42,495.00	\$ 42,925.00	\$ 44,380.00

Difference 19/20-20/21	Var %	Current Yr 3/31/2020	2017-2018 ACTUAL	2018-2019 ACTUAL	Difference 17/18-18/19
\$ -	0.00%	\$ -	\$ 18.40	\$ 18.86	\$ 0.46
\$ -	0.00%	\$ -	\$ 18.40	\$ 18.86	\$ 0.46
\$ -	0.00%	\$ 260.00	\$ 1,190.69	\$ 1,192.28	\$ 1.59
\$ -	0.00%	\$ 260.00	\$ 1,190.69	\$ 1,192.28	\$ 1.59
\$ (2,470.00)	-11.12%	\$ 18,093.93	\$ 21,058.00	\$ 17,952.09	\$ (3,105.91)
\$ 1,000.00	25.00%	\$ 6,823.88	\$ 3,115.20	\$ 3,446.70	\$ 331.50
\$ 1,000.00	25.00%	\$ 6,823.88	\$ 3,115.20	\$ 3,446.70	\$ 331.50
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ 1,000.00	22.22%	\$ 6,823.88	\$ 3,115.20	\$ 3,446.70	\$ 331.50
\$ -	0.00%	\$ 1,036.20	\$ 2,019.67	\$ 942.62	\$ (1,077.05)
\$ -	0.00%	\$ 1,036.20	\$ 2,019.67	\$ 942.62	\$ (1,077.05)
\$ -	0.00%	\$ 1,036.20	\$ 2,019.67	\$ 942.62	\$ (1,077.05)
\$ 685.00	5.41%	\$ 12,911.71	\$ 12,527.97	\$ 12,236.70	\$ (291.27)
\$ 685.00	5.41%	\$ 12,911.71	\$ 12,527.97	\$ 12,236.70	\$ (291.27)
\$ 575.00	4.27%	\$ 7,848.75	\$ 12,732.00	\$ 13,174.86	\$ 442.86
\$ 195.00	6.95%	\$ 1,647.94	\$ 2,468.62	\$ 2,639.34	\$ 170.72
\$ 770.00	4.74%	\$ 9,496.69	\$ 15,200.62	\$ 15,814.20	\$ 613.58
\$ -	0.00%	\$ 5,658.01	\$ 12,997.00	\$ 13,849.13	\$ 852.13
\$ -	0.00%	\$ 5,658.01	\$ 12,997.00	\$ 13,849.13	\$ 852.13
\$ 1,455.00	3.39%	\$ 28,066.41	\$ 40,725.59	\$ 41,900.03	\$ 1,174.44

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED 2017-2018	ADOPTED 2018-2019	ADOPTED 2019-2020	TENTATIVE 2020-2021
LAW ENFORCEMENT					
POLICE					
3120.1	Personal Service	\$ 19,500.00	\$ 21,500.00	\$ 21,500.00	\$ 22,850.00
3120.2	Equipment	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00
3120.4	Contractual	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
3120.4.41	Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
3120.4.42	Phone Service	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
3120.4.48	Support	\$ 650.00	\$ 500.00	\$ 500.00	\$ 500.00
3120.4.54	Vehicle	\$ 500.00	\$ 500.00	\$ 400.00	\$ 400.00
3120.4.59	Uniforms	\$ 1,500.00	\$ 1,500.00	\$ 1,400.00	\$ 1,400.00
3120.4.83	Fuel	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Total Police		\$ 28,600.00	\$ 29,950.00	\$ 29,250.00	\$ 28,600.00

TOTAL LAW ENFORCEMENT	\$ 28,600.00	\$ 29,950.00	\$ 29,250.00	\$ 28,600.00
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FIRE PREVENTION AND CONTROL

FIRE DEPARTMENT					
3410.2	Equipment	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
3410.4.42	Phone Service	\$ 240.00	\$ 240.00	\$ 240.00	\$ 205.00
3410.4.44	Supplies	\$ 6,250.00	\$ 6,500.00	\$ 6,500.00	\$ 8,250.00
3410.4.54	Vehicle Repairs	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
3410.4.54	Vehicle Repairs/Pumper	\$ 12,000.00	\$ -	\$ -	\$ -
3410.4.55	Electric/Gas	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3410.4.58	Insurance	\$ 15,650.00	\$ 17,700.00	\$ 15,700.00	\$ 15,100.00
3410.4.83/84	Fuel	\$ 1,500.00	\$ 1,500.00	\$ 1,550.00	\$ 1,550.00
3410.4.122	Building Repairs	\$ 3,600.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
Total Fire Department		\$ 54,240.00	\$ 46,940.00	\$ 44,990.00	\$ 44,105.00

TOTAL FIRE PREVENTION/CONTROL	\$ 54,240.00	\$ 46,940.00	\$ 44,990.00	\$ 44,105.00
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SAFETY AND OTHER PROTECTION

DOG CONTROL					
3510.1	Personal Service	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
3510.4	Contractual	\$ 100.00	\$ 100.00	\$ -	\$ -
Total Dog Control		\$ 1,600.00	\$ 1,600.00	\$ -	\$ -

SAFETY INSPECTION (Code Enforcement)					
3620.4	Contractual	\$ 2,000.00	\$ 2,200.00	\$ 3,000.00	\$ 3,700.00
Total Safety Inspection		\$ 2,000.00	\$ 2,200.00	\$ 3,000.00	\$ 3,700.00

TOTAL SAFETY & OTHER PROTECTION	\$ 3,600.00	\$ 3,800.00	\$ 3,000.00	\$ 3,700.00
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HEALTH

REGISTRAR OF VITAL STATISTICS					
4020.4	Contractual	\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00
Total Registrar of Vital Statistics		\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00

Difference 19/20-20/21	Var %	Current Yr 3/31/2020	2017-2018 ACTUAL	2018-2019 ACTUAL	Difference 17/18-18/19
\$ 1,350.00	6.28%	\$ 18,406.80	\$ 19,865.51	\$ 21,515.18	\$ 1,649.67
\$ (2,000.00)	-66.67%	\$ 1,148.00	\$ 2,623.13	\$ 2,997.77	\$ 374.64
\$ -	0.00%	\$ 177.19	\$ 1,047.51	\$ 1,230.53	\$ 183.02
\$ -	0.00%	\$ 25.00	\$ 98.44	\$ -	\$ (98.44)
\$ -	0.00%	\$ 364.03	\$ 434.65	\$ 434.65	\$ -
\$ -	0.00%	\$ 305.00	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 692.45	\$ 54.64	\$ 137.75	\$ 83.11
\$ -	0.00%	\$ -	\$ 1,453.93	\$ 402.14	\$ (1,051.79)
\$ -	0.00%	\$ 681.77	\$ 1,005.93	\$ 1,166.50	\$ 160.57
\$ (650.00)	-2.22%	\$ 21,800.24	\$ 26,583.74	\$ 27,884.52	\$ 1,300.78

\$ (650.00)	-2.22%	\$ 21,800.24	\$ 26,583.74	\$ 27,884.52	\$ 1,300.78
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\$ -	0.00%	\$ 23,900.64	\$ 8,669.57	\$ 37,804.25	\$ 29,134.68
\$ (35.00)	-14.58%	\$ 163.73	\$ 194.65	\$ 194.65	\$ -
\$ 1,750.00	26.92%	\$ 4,960.00	\$ 5,561.94	\$ 6,870.85	\$ 1,308.91
\$ -	0.00%	\$ 2,029.86	\$ 98.40	\$ 3,593.44	\$ 3,495.04
\$ -		\$ -	\$ 11,819.21	\$ -	\$ -
\$ -	0.00%	\$ 3,547.31	\$ 5,826.30	\$ 4,627.33	\$ (1,198.97)
\$ (600.00)	-3.82%	\$ 13,416.60	\$ 15,499.54	\$ 17,112.56	\$ 1,613.02
\$ -	0.00%	\$ 674.12	\$ 1,055.88	\$ 1,197.73	\$ 141.85
\$ (2,000.00)	-40.00%	\$ 3,752.45	\$ 3,717.72	\$ 2,343.38	\$ (1,374.34)
\$ (885.00)	-1.97%	\$ 52,444.71	\$ 52,443.21	\$ 73,744.19	\$ 21,300.98

\$ (885.00)	-1.97%	\$ 52,444.71	\$ 52,443.21	\$ 73,744.19	\$ 21,300.98
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\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -

\$ 700.00	23.33%	\$ 3,622.50	\$ 2,200.00	\$ 2,910.50	\$ 710.50
\$ 700.00	23.33%	\$ 3,622.50	\$ 2,200.00	\$ 2,910.50	\$ 710.50

\$ 700.00	23.33%	\$ 3,622.50	\$ 2,200.00	\$ 2,910.50	\$ 710.50
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\$ -	0.00%	\$ 85.00	\$ 85.00	\$ 85.00	\$ -
\$ -	0.00%	\$ 85.00	\$ 85.00	\$ 85.00	\$ -

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED 2017-2018	ADOPTED 2018-2019	ADOPTED 2019-2020	TENTATIVE 2020-2021
NARCOTICS CONTROL					
4220.4	Contractual	\$ 500.00	\$ 500.00	\$ 500.00	\$ 300.00
Total Narcotics Control		\$ 500.00	\$ 500.00	\$ 500.00	\$ 300.00

AMBULANCE					
4540.4	Contractual/Misc	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
4540.4.42	Cell Phone	\$ 500.00	\$ 960.00	\$ 450.00	\$ 450.00
4540.4.	Contract	\$ -	\$ -	\$ -	\$ 12,000.00
4540.4.44	Supply Account	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00
4540.4.54	Vehicle Repairs	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
4540.4.83/84	Fuel	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,250.00
Total Ambulance		\$ 12,600.00	\$ 13,060.00	\$ 12,550.00	\$ 23,000.00

TOTAL HEALTH	\$ 13,185.00	\$ 13,645.00	\$ 13,135.00	\$ 23,385.00
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TRANSPORTATION

STREET MAINTENANCE					
5010.1	Supt. Of Highway PS	\$ 9,200.00	\$ 9,500.00	\$ 9,900.00	\$ 10,300.00
5110.1	Personal Service	\$ 44,600.00	\$ 47,680.00	\$ 49,760.00	\$ 52,300.00
5110.1	Personal Service (Tree Cutting)	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
5110.2	Equipment	\$ -	\$ -	\$ -	\$ -
5110.4.	Contractual	\$ 45,700.00	\$ 45,700.00	\$ 45,700.00	\$ 45,700.00
5110.4.	Tree Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00
5110.4.	Clock Maintenance	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5112.4	CHIPS	\$ 105,000.00	\$ 87,000.00	\$ 84,684.00	\$ 84,684.00
Total Street Maintenance		\$ 208,750.00	\$ 194,130.00	\$ 194,294.00	\$ 197,234.00

SNOW REMOVAL					
5142.1	Personal Service	\$ 29,325.00	\$ 30,075.00	\$ 32,875.00	\$ 34,280.00
5142.1.2	Personal Service - Overtime	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5142.4	Contractual	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Total Snow Removal		\$ 44,325.00	\$ 45,075.00	\$ 47,875.00	\$ 49,280.00

STREET LIGHTING					
5182.4	Contractual	\$ 14,000.00	\$ 14,500.00	\$ 13,000.00	\$ 12,000.00
Total Street Lighting		\$ 14,000.00	\$ 14,500.00	\$ 13,000.00	\$ 12,000.00

SIDEWALKS					
5410.1	Personal Service	\$ 2,840.00	\$ 2,915.00	\$ 3,185.00	\$ 3,320.00
5410.4	Contractual	\$ 5,000.00	\$ 13,000.00	\$ 10,000.00	\$ 10,000.00
Total Sidewalks		\$ 7,840.00	\$ 15,915.00	\$ 13,185.00	\$ 13,320.00

TOTAL TRANSPORTATION	\$ 274,915.00	\$ 269,620.00	\$ 268,354.00	\$ 271,834.00
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ECONOMIC OPPORTUNITY AND DEVELOPMENT

Difference 19/20-20/21	Var %	Current Yr 3/31/2020	2017-2018 ACTUAL	2018-2019 ACTUAL	Difference 17/18-18/19
\$ (200.00)	-40.00%	\$ 246.38	\$ 333.36	\$ 334.37	\$ 1.01
\$ (200.00)	-40.00%	\$ 246.38	\$ 333.36	\$ 334.37	\$ 1.01

\$ -	0.00%	\$ 20.75	\$ 63.00	\$ 201.40	\$ 138.40
\$ -	0.00%	\$ 510.67	\$ 863.19	\$ 877.25	\$ 14.06
\$ 12,000.00	100.00%	\$ 8,000.00	\$ -	\$ -	
\$ (1,000.00)	-14.29%	\$ 4,061.64	\$ 6,875.89	\$ 6,291.30	\$ (584.59)
\$ -	0.00%	\$ 306.82	\$ 384.40	\$ 1,304.24	\$ 919.84
\$ (550.00)	-30.56%	\$ 622.88	\$ 1,748.12	\$ 1,704.76	\$ (43.36)
\$ 10,450.00	83.27%	\$ 13,522.76	\$ 9,934.60	\$ 10,378.95	\$ 444.35

\$ 10,250.00	78.04%	\$ 13,854.14	\$ 10,352.96	\$ 10,798.32	\$ 445.36
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\$ 400.00	4.04%	\$ 8,376.94	\$ 9,200.00	\$ 9,500.00	\$ 300.00
\$ 2,540.00	5.10%	\$ 38,964.63	\$ 45,618.68	\$ 46,100.22	\$ 481.54
\$ -	#DIV/0!	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
\$ -	0.00%	\$ -	\$ 2,500.00	\$ -	\$ (2,500.00)
\$ -	0.00%	\$ 52,615.16	\$ 42,264.95	\$ 40,136.90	\$ (2,128.05)
\$ -	0.00%	\$ -	\$ -	\$ 7,054.99	\$ 7,054.99
\$ -	0.00%	\$ 290.00	\$ -	\$ 250.00	\$ 250.00
\$ -	0.00%	\$ 54,068.06	\$ -	\$ 122,491.55	\$ 122,491.55
\$ 2,940.00	1.51%	\$ 154,314.79	\$ 101,583.63	\$ 227,533.66	\$ 125,950.03

\$ 1,405.00	4.27%	\$ 32,124.50	\$ 29,427.01	\$ 27,177.78	\$ (2,249.23)
\$ -	0.00%	\$ 1,859.40	\$ 1,478.65	\$ 2,192.44	\$ 713.79
\$ -	0.00%	\$ 10,360.35	\$ 10,893.64	\$ 11,100.71	\$ 207.07
\$ 1,405.00	2.93%	\$ 44,344.25	\$ 41,799.30	\$ 40,470.93	\$ (1,328.37)

\$ (1,000.00)	-7.69%	\$ 9,262.71	\$ 14,447.00	\$ 11,955.06	\$ (2,491.94)
\$ (1,000.00)	-7.69%	\$ 9,262.71	\$ 14,447.00	\$ 11,955.06	\$ (2,491.94)

\$ 135.00	4.24%	\$ 860.00	\$ 2,745.00	\$ 2,912.00	\$ 167.00
\$ -	0.00%	\$ 6,083.51	\$ 22,423.79	\$ 17,061.55	\$ (5,362.24)
\$ 135.00	1.02%	\$ 6,943.51	\$ 25,168.79	\$ 19,973.55	\$ (5,195.24)

\$ 3,480.00	1.30%	\$ 214,865.26	\$ 182,998.72	\$ 299,933.20	\$ 116,934.48
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Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED 2017-2018	ADOPTED 2018-2019	ADOPTED 2019-2020	TENTATIVE 2020-2021
RECREATION					
7140.4	Playgrounds and Recreation	\$ 5,350.00	\$ 5,350.00	\$ 550.00	\$ 550.00
7310.4	Youth Program	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Economic Opportunity & Development		\$ 7,850.00	\$ 7,850.00	\$ 3,050.00	\$ 3,050.00
TOTAL ECONOMIC OPPORTUNITY & DEV.		\$ 7,850.00	\$ 7,850.00	\$ 3,050.00	\$ 3,050.00
HOME AND COMMUNITY SERVICES					
GENERAL ENVIRONMENT					
8020.4	Planning	\$ -	\$ -	\$ -	\$ 1,000.00
Total Economic Opportunity & Development		\$ -	\$ -	\$ -	\$ 1,000.00
TOTAL HOME AND COMMUNITY SERVICES		\$ -	\$ -	\$ -	\$ 1,000.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
9010.8	State Retirement	\$ 12,400.00	\$ 13,000.00	\$ 13,000.00	\$ 14,400.00
9015.8	Police Retirement	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00	\$ 2,890.00
9030.8	Social Security	\$ 10,500.00	\$ 11,220.00	\$ 11,440.00	\$ 12,000.00
9040.8	Workmen's Compensation	\$ 2,850.00	\$ 3,130.00	\$ 3,445.00	\$ 3,790.00
9055.8	NYS Disability	\$ 150.00	\$ 150.00	\$ 270.00	\$ 200.00
9060.8	Hospital and Medical	\$ 14,425.00	\$ 6,200.00	\$ 15,000.00	\$ 12,200.00
9089.8	Uniforms	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Total Employee Benefits		\$ 43,325.00	\$ 37,000.00	\$ 46,455.00	\$ 46,280.00
TOTAL UNDISTRIBUTED		\$ 43,325.00	\$ 37,000.00	\$ 46,455.00	\$ 46,280.00
DEBT SERVICE					
9710.6	Serial Bond Principal	\$ 26,050.00	\$ 25,550.00	\$ 25,640.00	\$ 18,340.00
9710.7	Serial Bond Interest	\$ 9,985.00	\$ 8,875.00	\$ 9,315.00	\$ 7,785.00
Total Debt Service		\$ 36,035.00	\$ 34,425.00	\$ 34,955.00	\$ 26,125.00
TOTAL DEBT SERVICE		\$ 36,035.00	\$ 34,425.00	\$ 34,955.00	\$ 26,125.00
INTERFUND TRANSFERS					
9950.9	Transfer to Capital Project - Playground	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
9901.9	Transfer to General Snow Plow Debt	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
9901.9	Transfers to General EQ Reserve	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9901.9	Transfer to Reserve for Debt - Fpumper 12yrs	\$ 7,166.00	\$ 7,166.00	\$ 7,166.00	\$ 7,166.00
9901.9	Transfer to Retirement Reserve	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
9901.9	Transfer to Building Reserve	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
9901.9	Transfers to FD/Ambulance EQ Reserve	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL INTERFUND TRANSFERS		\$ 17,466.00	\$ 18,466.00	\$ 17,966.00	\$ 17,966.00
TOTAL INTERFUND TRANSFERS		\$ 17,466.00	\$ 18,466.00	\$ 17,966.00	\$ 17,966.00
TOTAL GENERAL APPROPRIATIONS		\$ 562,136.00	\$ 545,010.00	\$ 549,176.00	\$ 554,825.00

Difference 19/20-20/21	Var %	Current Yr 3/31/2020	2017-2018 ACTUAL	2018-2019 ACTUAL	Difference 17/18-18/19
\$ -	0.00%	\$ 1,005.05	\$ 8,563.23	\$ 6,321.77	\$ (2,241.46)
\$ -	0.00%	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
\$ -	0.00%	\$ 3,505.05	\$ 11,063.23	\$ 8,821.77	\$ (2,241.46)
\$ -	0.00%	\$ 3,505.05	\$ 11,063.23	\$ 8,821.77	\$ (2,241.46)
\$ 1,000.00	100.00%	\$ -	\$ -	\$ -	\$ -
\$ 1,000.00	100.00%	\$ -	\$ -	\$ -	\$ -
\$ 1,000.00	0.00%	\$ -	\$ -	\$ -	\$ -
\$ 1,400.00	10.77%	\$ 10,517.00	\$ 11,930.00	\$ 12,751.20	\$ 821.20
\$ 390.00	15.60%	\$ 1,801.00	\$ 2,196.00	\$ 2,387.00	\$ 191.00
\$ 560.00	4.90%	\$ 9,589.96	\$ 10,522.76	\$ 10,725.61	\$ 202.85
\$ 345.00	10.01%	\$ 3,445.33	\$ 2,847.33	\$ 3,132.00	\$ 284.67
\$ (70.00)	-25.93%	\$ 196.80	\$ 119.52	\$ 270.00	\$ 150.48
\$ (2,800.00)	-18.67%	\$ 7,224.80	\$ 7,891.94	\$ 6,130.63	\$ (1,761.31)
\$ -	0.00%	\$ 365.32	\$ 789.82	\$ 652.00	\$ (137.82)
\$ (175.00)	-0.38%	\$ 33,140.21	\$ 36,297.37	\$ 36,048.44	\$ (248.93)
\$ (175.00)	-0.38%	\$ 33,140.21	\$ 36,297.37	\$ 36,048.44	\$ (248.93)
\$ (7,300.00)	-28.47%	\$ 37,688.00	\$ 26,050.00	\$ 25,550.00	\$ (500.00)
\$ (1,530.00)	-16.43%	\$ 6,800.15	\$ 9,845.91	\$ 8,961.87	\$ (884.04)
\$ (8,830.00)	-25.26%	\$ 44,488.15	\$ 35,895.91	\$ 34,511.87	\$ (1,384.04)
\$ (8,830.00)	-25.26%	\$ 44,488.15	\$ 35,895.91	\$ 34,511.87	\$ (1,384.04)
\$ -	0.00%	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
\$ -	0.00%	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -
\$ -	0.00%	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
\$ -	0.00%	\$ 7,166.00	\$ 7,166.00	\$ 7,166.00	\$ -
\$ -	0.00%	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
\$ -	0.00%	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
\$ -	0.00%	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
\$ -	0.00%	\$ 17,966.00	\$ 17,466.00	\$ 17,966.00	\$ 500.00
\$ -	0.00%	\$ 17,966.00	\$ 17,466.00	\$ 17,966.00	\$ 500.00
\$ 5,649.00	1.03%	\$ 472,927.42	\$ 457,606.43	\$ 592,794.40	\$ 135,187.97

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED	ADOPTED	ADOPTED	TENTATIVE
		2017-2018	2018-2019	2019-2020	2020-2021

GENERAL FUND ESTIMATED REVENUE

TAX ITEMS

REAL PROPERTY TAXES AND ITEMS

1089	Other Tax Items - (Electric)	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
1090	Real Property Interest and Penalties	\$ 4,000.00	\$ 4,000.00	\$ 4,600.00	\$ 4,600.00
	Total Real Property Taxes and Items	\$ 11,500.00	\$ 11,500.00	\$ 12,100.00	\$ 12,100.00

NON-PROPERTY TAXES

1170	Franchises	\$ 5,000.00	\$ 5,000.00	\$ 5,700.00	\$ 5,700.00
	Total Non-Property Taxes	\$ 5,000.00	\$ 5,000.00	\$ 5,700.00	\$ 5,700.00

GRAND TOTAL TAX ITEMS \$ 16,500.00 \$ 16,500.00 \$ 17,800.00 \$ 17,800.00

DEPARTMENTAL INCOME

GENERAL GOVERNMENT

1289	Town of Angelica Income	\$ 3,290.00	\$ 3,235.00	\$ 3,180.00	\$ 3,125.00
	Total General Government	\$ 3,290.00	\$ 3,235.00	\$ 3,180.00	\$ 3,125.00

PUBLIC SAFETY

1520	Police Fees	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
	Total Public Safety	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00

GRAND TOTAL DEPARTMENTAL INCOME \$ 3,340.00 \$ 3,285.00 \$ 3,230.00 \$ 3,175.00

INTERGOVERNMENTAL CHARGES

PUBLIC SAFETY

2262	Fire Protection Services, Other Governments	\$ 54,145.00	\$ 38,050.00	\$ 38,370.00	\$ 39,130.00
2286	Ambulance Services, Other Governments	\$ -	\$ 20,695.00	\$ 21,240.00	\$ 27,840.00
	Total Public Safety	\$ 54,145.00	\$ 58,745.00	\$ 59,610.00	\$ 66,970.00

USE OF MONEY AND PROPERTY

2401	Interest and Earnings	\$ 50.00	\$ 3,000.00	\$ 5,600.00	\$ 5,000.00
	Total Use of Money and Property	\$ 50.00	\$ 3,000.00	\$ 5,600.00	\$ 5,000.00

GRAND TOTAL INTERGOVERN.. CHARGES \$ 54,195.00 \$ 61,745.00 \$ 65,210.00 \$ 71,970.00

LICENSES AND PERMITS

LICENSES

2530	Games of Chance	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
	Total Licenses	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00

GRAND TOTAL LICENSES AND PERMITS \$ 25.00 \$ 25.00 \$ 25.00 \$ 25.00

Difference	Var	Current Yr	2017-2018	2018-2019	Difference
19/20-20/21	%	3/31/2020	ACTUAL	ACTUAL	17/18-18/19

		Mar-20			
\$ -	0.00%	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
\$ -	0.00%	\$ 4,510.33	\$ 4,989.21	\$ 4,868.34	\$ (120.87)
\$ -	0.00%	\$ 12,010.33	\$ 12,489.21	\$ 12,368.34	\$ (120.87)

\$ -	0.00%	\$ 2,982.65	\$ 5,996.43	\$ 6,359.12	\$ 362.69
\$ -	0.00%	\$ 2,982.65	\$ 5,996.43	\$ 6,359.12	\$ 362.69

\$ 14,992.98 \$ 18,485.64 \$ 18,727.46 \$ 241.82

\$ (55.00)	-1.73%	\$ 3,180.00	\$ 3,290.00	\$ 3,247.50	\$ (42.50)
\$ (55.00)	-1.73%	\$ 3,180.00	\$ 3,290.00	\$ 3,247.50	\$ (42.50)

\$ -	0.00%	\$ -	\$ 110.00	\$ 160.00	\$ 50.00
\$ -	0.00%	\$ -	\$ 110.00	\$ 160.00	\$ 50.00

\$ 3,180.00 \$ 3,400.00 \$ 3,407.50 \$ 7.50

\$ 760.00	1.98%	\$ 25,500.00	\$ -	\$ -	\$ -
\$ 6,600.00	31.07%	\$ 10,800.00	\$ 58,745.00	\$ 59,610.00	\$ 865.00
\$ 7,360.00	12.35%	\$ 36,300.00	\$ 58,745.00	\$ 59,610.00	\$ 865.00

\$ (600.00)	-10.71%	\$ 7,128.54	\$ 1,895.54	\$ 8,887.98	\$ 6,992.44
\$ (600.00)	-10.71%	\$ 7,128.54	\$ 1,895.54	\$ 8,887.98	\$ 6,992.44

\$ 6,760.00 \$ 43,428.54 \$ 60,640.54 \$ 68,497.98 \$ 7,857.44

\$ -	0.00%	\$ 25.00	\$ 25.00	\$ 25.00	\$ -
\$ -	0.00%	\$ 25.00	\$ 25.00	\$ 25.00	\$ -

\$ - \$ 25.00 \$ 25.00 \$ 25.00 \$ -

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED 2017-2018	ADOPTED 2018-2019	ADOPTED 2019-2020	TENTATIVE 2020-2021
FINES AND FORFEITURES					
2610	Fines and Forfeitures	\$ 8,000.00	\$ 8,500.00	\$ 11,500.00	\$ 11,500.00
2615	STOP DWI Program	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00
Total Fines and Forfeitures		\$ 9,000.00	\$ 9,500.00	\$ 12,000.00	\$ 12,000.00
GRAND TOTAL FINES AND FORFEITURES		\$ 9,000.00	\$ 9,500.00	\$ 12,000.00	\$ 12,000.00

Difference 19/20-20/21	Var %	Current Yr 3/31/2020	2017-2018 ACTUAL	2018-2019 ACTUAL	Difference 17/18-18/19
\$ -	0.00%	\$ 10,516.80	\$ 14,270.00	\$ 9,155.00	\$ (5,115.00)
\$ -	0.00%	\$ 940.75	\$ 692.00	\$ 662.50	\$ (29.50)
\$ -	0.00%	\$ 11,457.55	\$ 14,962.00	\$ 9,817.50	\$ (5,144.50)
\$ -		\$ 11,457.55	\$ 14,962.00	\$ 9,817.50	\$ (5,144.50)

SALE OF PROPERTY COMPENSATION					
2650	Sales of Surplus Scrap	\$ -	\$ -	\$ -	\$ -
2660	Sales of Property	\$ -	\$ -	\$ -	\$ -
2665	Sales of Equipment	\$ -	\$ 5,000.00	\$ -	\$ -
Total Sale of Property Compensation		\$ -	\$ 5,000.00	\$ -	\$ -
GRAND TOTAL SALE OF PROPERTY COMP		\$ -	\$ 5,000.00	\$ -	\$ -

\$ -	0.00%	\$ 60.90	\$ -	\$ 147.00	\$ 147.00
\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 20,000.00	\$ -	\$ 9,670.00	\$ 9,670.00
\$ -	0.00%	\$ 20,060.90	\$ -	\$ 9,817.00	\$ 9,817.00
\$ -		\$ 20,060.90	\$ -	\$ 9,817.00	\$ 9,817.00

MISCELLANEOUS					
2705	Gifts and Donations	\$ 10,725.00	\$ 10,590.00	\$ 11,170.00	\$ 6,000.00
2770	Other Unclassified Revenues	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Miscellaneous		\$ 12,725.00	\$ 12,590.00	\$ 13,170.00	\$ 8,000.00
GRAND TOTAL MISCELLANEOUS		\$ 12,725.00	\$ 12,590.00	\$ 13,170.00	\$ 8,000.00

\$ (5,170.00)	-46.28%	\$ 11,223.70	\$ 10,670.31	\$ 12,007.81	\$ 1,337.50
\$ -	0.00%	\$ 2,147.11	\$ 7,979.57	\$ 1,745.86	\$ (6,233.71)
\$ (5,170.00)	-39.26%	\$ 13,370.81	\$ 18,649.88	\$ 13,753.67	\$ (4,896.21)
\$ (5,170.00)		\$ 13,370.81	\$ 18,649.88	\$ 13,753.67	\$ (4,896.21)

INTERFUND REVENUES					
2831	Interfund Transfer -Retirement	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
2831	Service of Board - Electric	\$ 1,500.00	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00
2831	Service of Board - Water	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Total Interfund Revenues		\$ 4,750.00	\$ 2,000.00	\$ 5,250.00	\$ 2,250.00
GRAND TOTAL INTERFUND REVENUES		\$ 4,750.00	\$ 2,000.00	\$ 5,250.00	\$ 2,250.00

\$ (3,000.00)	#DIV/0!	\$ 3,000.00	\$ -	\$ -	\$ -
\$ -	0.00%	\$ 2,000.00	\$ 1,500.00	\$ 1,750.00	\$ 250.00
\$ -	0.00%	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
\$ (3,000.00)	-57.14%	\$ 5,250.00	\$ 1,750.00	\$ 2,000.00	\$ 250.00
\$ (3,000.00)		\$ 5,250.00	\$ 1,750.00	\$ 2,000.00	\$ 250.00

STATE AID					
GENERAL GOVERNMENT					
3001	State and Revenue Share Per Capita	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
3005	Mortgage Tax	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 850.00
3089	State Aid Other Payment	\$ 900.00	\$ 800.00	\$ -	\$ -
Total General Government		\$ 10,900.00	\$ 10,800.00	\$ 10,000.00	\$ 9,850.00

\$ -	0.00%	\$ -	\$ 9,017.00	\$ 9,017.00	\$ -
\$ (150.00)	-15.00%	\$ 527.98	\$ 1,261.80	\$ 1,255.38	\$ (6.42)
\$ -	0.00%	\$ -	\$ 836.00	\$ -	\$ (836.00)
\$ (150.00)	-1.50%	\$ 527.98	\$ 11,114.80	\$ 10,272.38	\$ (842.42)

TRANSPORTATION					
3501	Consolidated Highway Aid	\$ 105,000.00	\$ 87,000.00	\$ 84,684.00	\$ 84,684.00
Total Transportation		\$ 105,000.00	\$ 87,000.00	\$ 84,684.00	\$ 84,684.00
GRAND TOTAL STATE AID		\$ 115,900.00	\$ 97,800.00	\$ 94,684.00	\$ 94,534.00

\$ -	0.00%	\$ 54,068.06	\$ -	\$ 122,491.55	\$ 122,491.55
\$ -	0.00%	\$ 54,068.06	\$ -	\$ 122,491.55	\$ 122,491.55
\$ (150.00)		\$ 54,596.04	\$ 11,114.80	\$ 132,763.93	\$ 121,649.13

FEDERAL AID

Acct No.	GENERAL FUND APPROPRIATIONS	ADOPTED 2017-2018	ADOPTED 2018-2019	ADOPTED 2019-2020	TENTATIVE 2020-2021
	PUBLIC SAFETY				
4389	Federal Aid Public Safety	\$ -	\$ -	\$ -	\$ -
	Total Public Safety	\$ -	\$ -	\$ -	\$ -
	GRAND TOTAL FEDERAL AID	\$ -	\$ -	\$ -	\$ -
	TOTAL ESTIMATED REVENUES	\$ 216,435.00	\$ 208,445.00	\$ 211,369.00	\$ 209,754.00
599	Appropriated Fund Balance	\$ 33,550.00	\$ 23,000.00	\$ 25,000.00	\$ 26,000.00
	GRAND TOTAL ESTIMATED REVENUES	\$ 249,985.00	\$ 231,445.00	\$ 236,369.00	\$ 235,754.00
	TOTAL GENERAL APPROPRIATION	\$ 562,136.00	\$ 545,010.00	\$ 549,176.00	\$ 554,825.00
	Amount to be raised by taxes (Tax Levy)	\$ 312,151.00	\$ 313,565.00	\$ 312,807.00	\$ 319,071.00
	Taxable Assessed Value	\$ 23,154,529	\$ 22,913,035	\$ 23,525,153	\$ 23,512,317
	Tax Rate Per Thousand	\$ 13.481207	\$ 13.685005	\$ 13.296704	\$ 13.570377
	Tax Increase	\$ 0.099270	\$ 0.203798	\$ (0.388301)	\$ 0.273673
	% Increase on Tax Rate	0.741822%	1.511719%	-2.837419%	2.058199%
	Tax Levy Increase Current Year	\$ 3,398.00	\$ 1,414.00	\$ (758.00)	\$ 6,264.00
	% Tax Levy Increase approx	1.101%	0.453%	-0.242%	2.00251%
		2017-2018	2018-2019	2019-2020	2020-2021

Difference 19/20-20/21	Var %	Current Yr 3/31/2020	2017-2018 ACTUAL	2018-2019 ACTUAL	Difference 17/18-18/19
\$ -	0.00%	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
\$ -	0.00%	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
\$ -		\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
\$ (1,615.00)	-0.76%	\$ 166,361.82	\$ 129,027.86	\$ 273,810.04	\$ 144,782.18