

budget 2013-14

| revenues | ytd | | | 2012-13 | 2013-14 |
|---------------|-----------|-----------|-----------|---------|---------|
| | 5/31/2011 | 5/31/2012 | 3/31/2013 | budget | budget |
| taxes | 27300 | 27300 | | 27300 | 27300 |
| penalties | 120 | 120 | | 200 | 200 |
| int | 113 | 113 | | 200 | 100 |
| sales tax | 2773 | 2759 | | | |
| mort tax | 1902 | 1501 | | 1500 | 1200 |
| rev shr | 3932 | 3853 | | 4000 | 4000 |
| grant | | | | 15000 | 15000 |
| franch | 1966 | 2212 | | 1700 | 1700 |
| chips | 1105 | | | 3490 | 13490 |
| fund balance | | | | | 12000 |
| total | 39211 | 37858 | 0 | 53390 | 74990 |
| | | | | | |
| expenditures | | | | | |
| board-pers | 1200 | 1200 | 1200 | 1200 | 1200 |
| mayor-pers | 1200 | 1200 | 1200 | 1200 | 1200 |
| mayor-cont | 120 | | | | |
| treas-per | 4800 | 5200 | 5200 | 5200 | 5520 |
| treas-equip | | | | 500 | 500 |
| treas-cont | 1468 | 1574 | 900 | 2500 | 1500 |
| law-cont | 144 | 336 | 368 | 1000 | 1300 |
| elect-per | 240 | 240 | 240 | 240 | 240 |
| elect-cont | 30 | 27 | | 100 | 100 |
| building-cont | | | | | |
| insurance | 398 | 5086 | 2924 | 3500 | 3200 |
| fire dept | 3500 | 3500 | 3500 | 3500 | 4000 |
| animals | 200 | 252 | 98 | 250 | 250 |
| squad | 700 | 700 | 700 | 700 | 700 |
| streets-cont | | 1420 | | 2000 | 12000 |
| snow rem | 1116 | 114 | 120 | 800 | 500 |
| streetlights | 5824 | 5637 | 5545 | 6500 | 6000 |
| sidewalks | 1105 | 0 | | 20000 | 20000 |
| library | 500 | 500 | 500 | 500 | 500 |
| celebrations | 664 | 523 | 323 | 800 | 1120 |
| debt pmt | | | | | |
| zoning | | | | | |
| planning | | | | | 12000 |
| storm sew | 848 | 0 | | 1500 | 1760 |
| soc sec | 596 | 581 | 700 | 750 | 750 |
| work comp | 627 | 625 | 650 | 650 | 650 |
| total | 25280 | 28715 | 24168 | 53390 | 74990 |