Budget FY 2020/2021

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   |   | **General** |  | **Total** |
|   |   | **Fund** |  |  |
| **Estimated Revenues** |  |  |  |  |
|  |  |  |  |  |
| Sales and Use Taxes |   | 169,000 |  | 169,000 |
| Intergovernmental Revenue |   | 179,500 |  | 179,500 |
| Franchise Fees |   | 95,000 |  | 95,000 |
| Licenses and Permits |   | 26,000 |  | 26,000 |
| Interest Income |   | 1,000 |  | 1,000 |
| Other Revenue |   | 1,800 |  | 1,800 |
| Appropriated Fund Balance |   | 0 |  | 0 |
|   |   |  |  |  |
| **Total Revenue** |  | **472,300** |  | **472,300** |
|   |   |  |  |  |
| **Expenditures** |  |  |  |  |
|   |   |  |  |  |
| Legislative Operating Expenses |   | 3,000 |  | 3,000 |
| General Government Operating Expenses |   | 373,300 |  | 373,300 |
| Legal Counsel Personal Services |   | 11,000 |  | 11,000 |
| Protective Inspections Operating Expenses |   | 25,000 |  | 25,000 |
| Road/Street Facilities Operating Expenses |   | 60,000 |  | 60,000 |
|   |   |  |  |  |
|   |   |  |  |  |
| **Total Expenditures** |  | **472,300** |  | **472,300** |
|   |   |   |  |  |