

Town of Grover 2016 Budget Expenses & 2017 Proposed Budget

Expenses	2016 Current Budget	2016 Current Expenses Jan-Sept 2016	2016 Projected Expenses Oct-Dec 2016	2017 Proposed Budget
<u>51100 · Town Board</u>				
51101 · Salaries & Taxes	\$8,800.00	\$4,420.00	\$4,400.00	\$8,800.00
51102 · Supplies & Expenses	\$1,200.00	\$887.30	\$100.00	\$1,200.00
Total 51100 · Town Board	\$10,000.00	\$5,307.30	\$4,500.00	\$10,000.00
<u>51400 · Gen Admin - Clerk/Election</u>				
51401 · Salary & Taxes	\$8,800.00	\$4,400.00	\$4,400.00	\$8,800.00
51402 · Supplies & Expenses	\$2,000.00	\$1,039.26	\$500.00	\$2,000.00
51403 · Election	\$2,500.00	\$2,401.65	\$800.00	\$2,500.00
Total 51400 · Gen Admin - Clerk/Election	\$13,300.00	\$7,840.91	\$5,700.00	\$13,300.00
<u>51500 · Fin Admin - Treasur/Assessor</u>				
51501 · Salary & Taxes	\$4,400.00	\$2,200.00	\$2,200.00	\$4,400.00
51502 · Supplies & Expenses	\$1,600.00	\$1,278.33	\$400.00	\$1,600.00
51503 · Assessor	\$3,400.00	\$3,327.45	\$0.00	\$3,400.00
Total 51500 · Fin Admin - Treasur/Assessor	\$9,400.00	\$6,805.78	\$2,600.00	\$9,400.00
<u>51600 · General Buildings & Plant</u>				
Shop Building	\$500.00	\$647.39	\$200.00	\$1,000.00
Town Hall Building	\$1,200.00	\$3,089.96	\$180.00	\$1,200.00
Total 51600 · General Buildings & Plant	\$1,700.00	\$3,737.35	\$380.00	\$2,200.00
<u>Highway Wages -Recycling/Park/Cemetery</u>				
51932 · Highway Insurance	\$11,000.00	\$9,765.00	\$0.00	\$10,000.00
51938 · Other Insurance/Workers Comp	\$0.00	\$2,822.00	\$0.00	\$2,800.00
51980 · Other general government - misc	\$500.00	\$409.16	\$0.00	\$500.00
52200 · Fire Protection	\$7,000.00	\$5,084.94	\$1,700.00	\$8,000.00
53311 · Highway Maintenance/Grader Oper Wages	\$163,836.23	\$135,708.96	\$20,000.00	\$149,931.74
53631 · Solid Waste Disposal	\$5,400.00	\$3,899.96	\$1,400.00	\$5,400.00
53635 · Recycling Expenditures-Attendant	\$1,200.00	\$720.00	\$200.00	\$1,200.00
54910 · Cemetery Expenses	\$800.00	\$400.00	\$200.00	\$800.00
55200 · Park Expenses	\$3,300.00	\$3,347.96	\$500.00	\$4,000.00
58100 · Debt Service - Principal	\$6,800.00	\$7,036.63	\$0.00	\$13,231.27
58221 · Debt Service-Interest - Highway	\$0.00	\$1,324.00	\$0.00	\$0.00
66000 · Payroll Expenses (Taxes)	\$6,500.00	\$3,927.64	\$2,500.00	\$6,500.00
Total Highway Wages-recycling/park/cemetery	\$206,336.23	\$174,446.25	\$26,500.00	\$202,363.01
Total Expense	\$240,336.23	\$198,137.59	\$39,680.00	\$237,263.01

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