

Town of Grover 2017

<u>Expenses</u>	<u>2017</u> <u>Current Budget</u>	<u>2017</u> <u>Current Expenses</u>	<u>2017</u> <u>Projected Expenses</u>	<u>2018</u> <u>Proposed Budget</u>
<b><u>51100 · Town Board</u></b>				
51101 · Salaries & Taxes	\$8,800.00	\$4,400.00	\$4,400.00	\$8,800.00
51102 · Supplies & Expenses	<u>\$1,200.00</u>	<u>\$754.64</u>	<u>\$100.00</u>	<u>\$1,200.00</u>
<b>Total 51100 · Town Board</b>	<b>\$10,000.00</b>	<b>\$5,154.64</b>	<b>\$4,500.00</b>	<b>\$10,000.00</b>
<b><u>51400 · Gen Admin - Clerk/Election</u></b>				
51401 · Salary & Taxes	\$8,800.00	\$4,400.00	\$4,400.00	\$8,800.00
51402 · Supplies & Expenses	\$2,000.00	\$2,993.60	\$500.00	\$2,500.00
51403 · Election	<u>\$2,500.00</u>	<u>\$1,789.55</u>	<u>\$0.00</u>	<u>\$3,000.00</u>
<b>Total 51400 · Gen Admin - Clerk/Election</b>	<b>\$13,300.00</b>	<b>\$9,183.15</b>	<b>\$4,900.00</b>	<b>\$14,300.00</b>
<b><u>51500 · Fin Admin - Treasur/Assessor</u></b>				
51501 · Salary & Taxes	\$4,400.00	\$2,200.00	\$2,200.00	\$4,400.00
51502 · Supplies & Expenses	\$1,600.00	\$926.11	\$400.00	\$1,600.00
51503 · Assessor	<u>\$3,400.00</u>	<u>\$3,340.05</u>	<u>\$0.00</u>	<u>\$3,400.00</u>
<b>Total 51500 · Fin Admin - Treasur/Assessor</b>	<b>\$9,400.00</b>	<b>\$6,466.16</b>	<b>\$2,600.00</b>	<b>\$9,400.00</b>
<b><u>51600 · General Buildings &amp; Plant</u></b>				
Shop Building	\$1,000.00	\$399.05	\$200.00	\$1,000.00
Town Hall Building	<u>\$1,200.00</u>	<u>\$728.20</u>	<u>\$300.00</u>	<u>\$1,200.00</u>
<b>Total 51600 · General Buildings &amp; Plant</b>	<b>\$2,200.00</b>	<b>\$1,127.25</b>	<b>\$500.00</b>	<b>\$2,200.00</b>
<b><u>Highway Wages -Recycling/Park/Cemetery</u></b>				
51932 · Highway Insurance	\$10,000.00	\$1,292.00	\$0.00	\$10,000.00
51938 · Other Insurance/Workers Comp	\$2,800.00	\$12,450.00	\$0.00	\$2,800.00
51980 · Other general government - misc	\$500.00	\$724.23	\$0.00	\$500.00
52200 · Fire Protection	\$8,000.00	\$6,006.55	\$1,700.00	\$8,000.00
53311 · Highway Maintenance/Grader Oper Wage	\$149,931.74	\$147,431.86	\$20,000.00	\$159,760.00
53420 Highway Lighting	\$0.00	\$57.10	\$30.00	\$30.00
53631 · Solid Waste Disposal	\$5,400.00	\$3,910.15	\$1,400.00	\$5,400.00
53635 · Recycling Expenditures-Attendant	\$1,200.00	\$740.00	\$200.00	\$1,200.00
54910 · Cemetery Expenses	\$800.00	\$0.00	\$200.00	\$800.00
55200 · Park Expenses	\$4,000.00	\$3,325.95	\$500.00	\$4,000.00
58100 · Debt Service - Principal	\$13,231.27	\$13,231.27	\$0.00	\$13,231.27
58221 · Debt Service-Interest - Highway	\$0.00	\$0.00	\$0.00	\$0.00
66000 · Payroll Expenses (Taxes)	<u>\$6,500.00</u>	<u>\$4,277.91</u>	<u>\$2,500.00</u>	<u>\$6,500.00</u>
<b>Total Highway Wages-recycling/park/cemetery</b>	<b>\$202,363.01</b>	<b>\$193,447.02</b>	<b>\$26,530.00</b>	<b>\$212,221.27</b>
<b>Total Expense</b>	<b><u>\$237,263.01</u></b>	<b><u>\$215,378.22</u></b>	<b><u>\$30,030.00</u></b>	<b><u>\$248,121.27</u></b>