

Town of Grover 2019

<u>Expenses</u>	<u>2019</u> <u>Current Budget</u>	<u>2019</u> <u>Current Expenses</u>	<u>2019</u> <u>Projected Expenses</u>	<u>2020</u> <u>Proposed Budget</u>
<b><u>51100 · Town Board</u></b>				
51101 · Salaries & Taxes	\$10,000.00	\$4,583.33	\$5,400.00	\$10,000.00
51102 · Supplies & Expenses	<u>\$1,200.00</u>	<u>\$1,657.85</u>	<u>\$100.00</u>	<u>\$1,800.00</u>
<b>Total 51100 · Town Board</b>	<b>\$11,200.00</b>	<b>\$6,241.18</b>	<b>\$5,500.00</b>	<b>\$11,800.00</b>
<b><u>51400 · Gen Admin - Clerk/Election</u></b>				
51401 · Salary & Taxes	\$10,000.00	\$5,000.00	\$5,000.00	\$10,000.00
51402 · Supplies & Expenses	\$3,500.00	\$2,910.09	\$600.00	\$4,500.00
51403 · Election	<u>\$2,000.00</u>	<u>\$566.95</u>	<u>\$1,500.00</u>	<u>\$10,000.00</u>
<b>Total 51400 · Gen Admin - Clerk/Election</b>	<b>\$15,500.00</b>	<b>\$8,477.04</b>	<b>\$7,100.00</b>	<b>\$24,500.00</b>
<b><u>51500 · Fin Admin - Treasur/Assessor</u></b>				
51501 · Salary & Taxes	\$5,000.00	\$2,916.66	\$2,100.00	\$5,000.00
51502 · Supplies & Expenses	\$1,600.00	\$806.53	\$800.00	\$1,600.00
51503 · Assessor	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>\$3,000.00</u>
<b>Total 51500 · Fin Admin - Treasur/Assessor</b>	<b>\$9,600.00</b>	<b>\$6,723.19</b>	<b>\$2,900.00</b>	<b>\$9,600.00</b>
<b><u>51600 · General Buildings &amp; Plant</u></b>				
Shop Building	\$1,000.00	\$728.55	\$200.00	\$1,000.00
Town Hall Building	<u>\$1,200.00</u>	<u>\$1,117.60</u>	<u>\$800.00</u>	<u>\$2,000.00</u>
<b>Total 51600 · General Buildings &amp; Plant</b>	<b>\$2,200.00</b>	<b>\$1,846.15</b>	<b>\$1,000.00</b>	<b>\$3,000.00</b>
<b><u>Highway Wages -Recycling/Park/Cemetery</u></b>				
51932 Highway Insurance	\$0.00	\$0.00	\$0.00	\$0.00
51938 · Other Insurance/Workers Comp	\$14,000.00	\$13,426.00	\$0.00	\$14,000.00
51980 · Other general government - misc	\$1,500.00	\$1,757.03	\$1,400.00	\$1,500.00
52200 · Fire Protection	\$12,000.00	\$17,260.47	\$3,000.00	\$20,000.00
53311 · Highway Maintenance/Grader Oper Wages	\$155,000.00	\$156,517.84	\$27,000.00	\$154,059.25
53420 - Highway Lighting	\$100.00	\$74.16	\$30.00	\$100.00
53631 · Solid Waste Disposal	\$5,500.00	\$4,279.56	\$1,400.00	\$5,700.00
53635 · Recycling Expenditures-Attendant	\$1,100.00	\$680.00	\$240.00	\$1,100.00
54910 · Cemetery Expenses	\$200.00	\$0.00	\$400.00	\$400.00
55200 · Park Expenses	\$4,000.00	\$2,153.37	\$2,000.00	\$5,000.00
58100 · Debt Service - Principal	\$13,231.27	\$0.00	\$0.00	\$13,231.27
66000 · Payroll Expenses (Taxes)	<u>\$6,500.00</u>	<u>\$5,149.53</u>	<u>\$1,800.00</u>	<u>\$7,000.00</u>
<b>Total Highway Wages-recycling/park/cemetery</b>	<b>\$213,131.27</b>	<b>\$201,297.96</b>	<b>\$37,270.00</b>	<b>\$222,090.52</b>
<b><u>Total Expense</u></b>	<b><u>\$251,631.27</u></b>	<b><u>\$224,585.52</u></b>	<b><u>\$53,770.00</u></b>	<b><u>\$270,990.52</u></b>