



PROPOSED FY2025 BUDGET

	APPROVED FY2024 BUDGET	PROPOSED FY2025 BUDGET
Income		
311000 · Taxes	988,417.02	1,050,625.61
314000 · Selective Sales & Use Taxes	22,000.00	23,100.00
316000 · Business Taxes	175,000.00	245,500.00
318000 · Other Taxes	-	-
319000 · Penalties/Int(Delinquent Taxes)	5,000.00	12,000.00
316100 · Business & Occupation Taxes	17,000.00	300.00
321000 · Business Licenses	52,000.00	31,998.00
322000 · Non-Business Licenses & Permits	39,500.00	18,400.00
34 · CHARGES FOR SERVICES	9,000.00	9,650.00
35 · FINES	242,000.00	238,850.00
36 · INVESTMENT INCOME	2,500.00	3,920.00
33 · GOVERNMENT REVENUES	132,684.20	172,000.00
38 · MISCELLANEOUS REVENUE	54,000.00	43,500.00
39 · OTHER FINANCING SOURCES	79,595.58	45,000.00
TOTAL INCOME	\$ 1,818,696.79	\$ 1,894,843.61
Expense		
Total 511000 · Personal Srvc-Salaries	792,342.60	898,586.85
Total 512000 · Employee Benefits	174,614.21	198,541.89
Total 521000 · Professional & Technical Srvc	154,500.00	178,450.00
Total 522000 · Purchased / Property Services	62,000.00	60,450.00
Total 523000 · Other Purchased Services	239,275.00	275,991.00
Total 531000 · General Supplies & Materials	160,450.00	228,370.00
Total 54 CAPITAL OUTLAYS	-	2,700.00
Total 57 · OTHER COSTS	48,500.00	70,300.00
Total 581000 · Principal	99,053.00	88,013.58
Total 582000 · Interest	18,103.44	14,582.86
591000 · Fund Balance Unassigned	69,858.55	
TOTAL EXPENSES	\$ 1,818,696.80	\$ 2,015,986.18
	\$ (0.00)	\$ (121,142.57)