

Adopted Budget	Prior Year	Current Year	Proposed Budget
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General	Actual for 2023	Estimate for 2024	Year for 2025
Resources Available:	1,499,035	1,656,804	639,608
Expenditures:			
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	0	0	0
Salaries & Wages	507,333	192,375	222,942
Contractual Services		133,247	87,100
Equipment		1,000	1,000
Supplies		19,109	17,500
Utilities		6,000	6,000
Professional Development		12,000	12,000
Misc operaton exp		35,075	35,075
Capital Outlay		523,000	118,507
Vehicle Expense		2,000	2,000
Payroll Expenses & Health Ins		85,454	98,679
community Services		2,400	2,400
Transfer to CIP	164,000	195,937	
sales tax	49,499		
General Fund - Park	14,820	26,527	27,506
General Fund - Police	259,306	264,531	378,570
General Fund - Street Lights	13,633	17,500	18,000
General Fund - Law & Fire	38,973	40,649	41,984
Cash Reserve (2025 column)			100,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,047,564	1,556,804	1,169,263
Unencumbered Cash Balance Dec 31	451,471	100,000	xxxxxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	998,444	1,393,587	1,169,263
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,169,263
Tax Required			529,655
Delinquent Comp Rate: 0.0%			0
Amount of 2024 Ad Valorem Tax			529,655

CPA Summary