

BUDGET SUMMARY

Account number	Account description	Last Year Actual (2015)	Last Year Budget (2015)	Budget Amount
REVENUES		1,909,198.92	2,225,996.00	3,071,431.29
EXPENDITURES				
	General Government Services	1,086,040.77	885,010.00	1,762,858.49
	Protective Services	67,817.96	79,401.00	82,030.00
	Transportation Services	365,012.40	422,300.00	437,300.00
	Environmental Health Services	79,569.50	88,500.00	84,700.00
	Public Health & Welfare Services	167.00	2,000.00	2,000.00
	Planning & Development Services	794.61	20,500.00	6,000.00
	Recreation & Cultural Services	209,776.94	503,010.00	401,950.00
	Utilities	95,151.20	169,000.00	208,820.00
	Transfers	-	-	-
	Debt Repaid (Short term / Long term)	18,724.08	46,200.00	78,000.00
	Total Expenditures	1,923,054.46	2,215,921.00	3,063,658.49
	NET SURPLUS(DEFICIT)	- 13,855.54	10,075.00	7,772.80