

DEPARTMENT	2021 Budget	2021 Actual	2022 Budget	2022 Year To Date	2023 Proposed	From 2022 DOLLAR CHANGE	From 2022 PERCENTAGE CHANGE
EXECUTIVE	9,925	9,889	9,925	9,889	9,925	-	0.00%
FINANCE	16,585	15,902	16,585	15,923	20,453	3,868	23.32%
LEGAL	20,000	4,473	20,000	5,155	15,000	(5,000)	-25.00%
COMPLEX EXPENSE	106,350	89,825	106,350	122,471	148,100	41,750	39.26%
INSURANCE	17,277	15,584	17,277	15,584	18,063	786	4.55%
ADVERTISING	8,000	5,396	8,000	6,590	16,500	8,500	106.25%
ADMINISTRATION	456,220	427,051	456,220	444,457	560,900	104,680	22.95%
WATER SERVICES	224,500	95,957	224,500	139,607	232,000	7,500	3.34%
WATER TREATMENT	230,000	217,347	230,000	269,549	260,000	30,000	13.04%
DEBT SERVICE	192,903	170,502	192,903	170,502	228,505	35,602	18.46%
CAPTIAL OUTLAY	480,000	113,823	480,000	214,951	650,000	170,000	35.42%
<b>TOTAL BUDGET APPROPRIATIONS</b>	<b>1,761,760</b>	<b>1,165,749</b>	<b>1,761,760</b>	<b>1,414,677</b>	<b>2,159,446</b>	<b>397,686</b>	<b>22.57%</b>
WARRANT ARTICLES	75,000	0			0	-	0.00%
CAPITAL RESV & TRUSTS	45,000	45,000	75,000	75,000	60,000	(15,000)	-20.00%
<b>TOTAL APPROPRIATIONS</b>	<b>1,881,760</b>	<b>1,253,499</b>	<b>1,836,760</b>	<b>1,489,677</b>	<b>2,219,446</b>	<b>382,686</b>	<b>20.83%</b>