Budget Workup FY 2018-2020 February 1, 2017				
	FY2017 Budget	FY2018 Proposed	FY2019 Proposed	FY2020 Proposed
Revenues:				
Gen. Fund	$ 149,000	$ 179,110	$ 205,101	$ 257,600
Fund Raising	$ 3,600	$ -	$ -	$ -
Fund Balance	$ 9,242	$ 17,613	$ -	$ -
Total Revenues	**$ 161,842**	**$ 196,723**	**$ 205,101**	**$ 257,600**
Expenditures:				
Salaried	$ 108,295	$ 111,003	$ 114,335	$ 117,765
Trans. Salary	$ -	$ -	$ -	$ 30,000
Hourly	$ 21,520	$ 44,200	$ 45,530	$ 46,890
Health Ins.	$ 9,000	$ 9,000	$ 9,000	$ 9,000
Dental Ins.	$ 750	$ 750	$ 800	$ 850
Life Ins.	$ 125	$ 150	$ 150	$ 150
FICA	$ 8,378	$ 8,615	$ 10,381	$ 11,065
Medicare	$ 1,887	$ 2,005	$ 2,065	$ 2,130
Staff Dev.	$ 100	$ 100	$ 110	$ 120
Med. Svc.	$ 300	$ -	$ -	$ 110
Total Pers. Svc.	**$ 150,355**	**$ 175,823**	**$ 182,371**	**$ 218,080**
Consulting	$ 2,500	$ 6,800	$ 7,750	$ 8,050
Maint. Offc. Equip.	$ 100	$ 100	$ 500	$ 1,000
Telecom.	$ 6,000	$ 1,300	$ 1,500	$ 1,650
Postage	$ 100	$ 50	$ 60	$ 75
Advertising	$ 3,500	$ 5,900	$ 5,000	$ 10,000
Lawn Care	$ 2,378	$ 2,500	$ 2,750	$ 3,025
Printing	$ 1,300	$ 500	$ 1,000	$ 10,000
Travel	$ 150	$ 150	$ 300	$ 1,000
Offc. Supplies	$ 1,000	$ 1,000	$ 1,100	$ 1,200
Food	$ 2,000	$ 2,000	$ 2,100	$ 2,500
Publications	$ 300	$ 300	$ 310	$ 400
Total Purch. Svc.	**$ 19,328**	**$ 20,600**	**$ 22,370**	**$ 38,900**
Membership Dues	$ 150	$ 200	$ 250	$ 500
Fees & Chgs.	$ 100	$ 100	$ 110	$ 120
Total Other Exp.	**$ 250**	**$ 300**	**$ 360**	**$ 620**
Total Expenditures:	**$ 169,933**	**$ 196,723**	**$ 205,101**	**$ 257,600**