

Public Welfare BUDGET COMPARISONS

7/1/16 TO 2/28/17

7/1/15 TO 2/29/16

Categories	EXPENSES	COUNT	AVERAGE	EXPENSES	COUNT	AVERAGE
Cremations	\$4550.00	7	\$650.00	\$3200.00	5	\$640.00
Dental	-----	--	-----	\$200.00	1	\$200.00
Electric	\$4636.87	57	\$79.48	\$4238.42	45	\$94.19
Mortgages	\$775.55	3	\$258.52	\$1017.95	1	\$1017.95
Motels	\$35950.00	103	\$350.30	\$6601.31	20	\$330.07
Oil Heat	\$399.85	3	\$144.95	\$469.80	3	\$156.60
Other Utilities	\$550.08	3	\$183.36	-----	---	-----
Prescription Meds	\$4164.22	29	\$143.59	\$2835.78	21	\$135.03
Rents	\$248512.81	607	\$409.41	\$247917.58	567	\$437.24
Total	\$299539.38			\$266280.84		

BUDGET FY 16

Categories	EXPENSES	COUNT	AVERAGE
Cremations	\$7700.00	12	\$641.67
Dental	\$200.00	1	\$200.00
Electric	\$6104.93	75	\$81.73
Mortgages	\$1017.95	1	\$1017.95
Motels	\$15031.31	46	\$326.22
Oil Heat	\$469.80	3	\$156.60
Other Utilities	-----	---	-----
Prescription Meds	\$6509.37	42	\$155.12
Rent	\$362407.16	822	\$440.88
Transportation	\$94.50	1	\$94.50
Total	\$399535.02		