

Revenue:	FINAL 2021	PROPOSED 2022
Item	Budget	Budget
RE - Taxes	\$ 214,189	\$ 235,607
RE - Prior	\$ 3,000	\$ 3,000
RE - Transfer	\$ 70,000	\$ 80,000
Amusement Tax	\$ 20,000	\$ 17,500
Building Permits	\$ 15,000	\$ 17,500
Parking Permits	\$ -	\$ -
Roads-County Aid	\$ 1,553	\$ 1,553
CATV Franchise Fees	\$ 22,000	\$ 21,000
Fines & Forfeits	\$ 300	\$ 300
General Fund Interest	\$ 200	\$ 100
Utility Tax - Act 66	\$ 300	\$ 300
Fireman's Relief	\$ 10,000	\$ 8,200
RV Book Sales	\$ 200	\$ 200
Misc Non-rev Receipts	\$ 3,000	\$ 3,000
Recycling	\$ 1,315	\$ 1,000
Transfer from Reserves	\$ 37,832	\$ 23,089
Total Revenue	\$ 398,889	\$ 412,349

RE - Taxes (Budgeted for 2021)	\$ 235,607	(A)
Total Assessment (2022)	\$ 210,106,565	(B)
Millage (A) divided by (B) x 1000	1.12	

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Expense:	FINAL 2021	PROPOSED 2022
Item	Budget	Budget
100 Year Anniversary Fund	\$ 1,000	\$ 1,000
Association Dues	\$ 750	\$ 750
Auditor's Fee	\$ 11,000	\$ 12,000
Bldg/Plum/Elect Inspect	\$ 2,500	\$ 2,500
Casualty & Liability Insurance	\$ 8,600	\$ 10,093
Computer Service	\$ 4,500	\$ 2,000
Contribution to Fire Cos.	\$ 42,000	\$ 37,443
Engineer's Retainer	\$ 100	\$ 100
Environmental Advisory Council	\$ 14,000	\$ 18,200
Fireman's Relief	\$ 10,000	\$ 8,200
Hydrant Rental	\$ 15,500	\$ 15,500
July 4th Celebration	\$ 2,000	\$ 500
Library	\$ 25,000	\$ 26,000
Manager Expenses	\$ 500	\$ 500
Manager Salary	\$ 40,740	\$ 41,759
Mayor's Fee	\$ 200	\$ 200
Med Ins	\$ 3,700	\$ 3,700
Office Assistant Exp	\$ 270	\$ 270
Office Assistant Salary	\$ 19,798	\$ 20,293
Office Improvements		\$ 2,000
Office Phone	\$ 2,200	\$ 2,200
Office Supplies	\$ 2,000	\$ 2,500
Officials' Bonds	\$ 400	\$ 400
Other Admin Exp	\$ 4,000	\$ 4,000
Other Engineering Exp	\$ 8,000	\$ 8,000
Other Legal Expenses	\$ 1,000	\$ 1,000
Parks	\$ 13,000	\$ 8,600
Planning	\$ 20,000	\$ 20,000
Postage/Printing/Advertisement	\$ 3,500	\$ 3,500
Public Safety	\$ 4,000	\$ 5,000
Recycling Collection	\$ 41,832	\$ 55,000
Rent	\$ -	\$ -
Roads-County Aid	\$ 1,553	\$ 1,553
RV Centennial Foundation	\$ 25,000	\$ 26,000
Rubbish Collection	\$ 3,500	\$ 3,500
Snow Removal	\$ 30,000	\$ 30,000
Soc Sec /Medicare	\$ 4,631	\$ 4,747
Solicitor's Retainer	\$ 19,814	\$ 20,309
Street Light Repairs	\$ 2,000	\$ 2,000
Street Lighting	\$ 6,000	\$ 6,000
Street Signs & Markers	\$ 500	\$ 500
SUI	\$ 191	\$ -
Tax Collector' Fee	\$ 1,350	\$ 1,800
Tax Collector's Bond	\$ 125	\$ 125
Tax Collector's Exp	\$ 135	\$ 1,175
Unemployment Comp	\$ 800	\$ 800
Workman's Comp Ins	\$ 1,200	\$ 632
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Net Income (Loss) \$ (0)

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