

FY 2010-2011 BUDGET
SUMMARY TOTALS

GENERAL FUND REVENUES

Description	2007-2008		2008-2009		2009-2010		2010-2011	
	Actual	%	Actual	%	Adopted	%	Adopted	%
Property Taxes	\$ 3,015,619	61.09%	\$ 3,035,109	58.86%	\$ 2,982,300	61.34%	\$ 3,010,150	61.28%
Occupancy Tax	\$ 321,830	6.52%	\$ 305,795	5.93%	\$ 327,685	6.74%	\$ 292,600	5.96%
Local Sales Tax	\$ 402,647	8.16%	\$ 370,609	7.19%	\$ 393,950	8.10%	\$ 375,000	7.63%
State Collected: Franchise/Telecom Tax/ Beer & Wine Tax	\$ 263,855	5.35%	\$ 262,357	5.09%	\$ 233,800	4.81%	\$ 238,800	4.86%
ABC Revenue	\$ 130,272	2.64%	\$ 177,130	3.44%	\$ 122,500	2.52%	\$ 122,500	2.49%
Sales/Services	\$ 399,905	8.10%	\$ 330,152	6.40%	\$ 316,450	6.51%	\$ 369,150	7.52%
Powell Bill	\$ 94,531	1.92%	\$ 85,619	1.66%	\$ 75,000	1.54%	\$ 75,000	1.53%
Federal/State Grants	\$ -	0.00%	\$ 325	0.01%	\$ -	0.00%	\$ -	0.00%
Other Revenue	\$ 307,572	6.23%	\$ 448,747	8.70%	\$ 181,500	3.73%	\$ 179,230	3.65%
Fund Balance Appropriated	\$ -	0.00%	\$ -	0.00%	\$ 100,000	2.06%	\$ 100,000	2.04%
Capital Projects Transfer In	\$ -	0.00%	\$ 140,245	2.72%	\$ 128,590	2.64%	\$ 149,470	3.04%
Total General Fund Revenue:	\$ 4,936,231	100.00%	\$ 5,156,087	100.00%	\$ 4,861,775	100.00%	\$ 4,911,900	100.00%

GENERAL FUND EXPENDITURES

Description	2007-2008		2008-2009		2009-2010		2010-2011	
	Actual	%	Actual	%	Adopted	%	Adopted	%
Governing Body	\$ 50,172	1.07%	\$ 35,860	0.72%	\$ 48,795	1.00%	\$ 47,795	0.97%
Administrative/Finance	\$ 337,372	7.22%	\$ 323,979	6.51%	\$ 336,380	6.92%	\$ 344,510	7.01%
Central Government	\$ 797,955	17.09%	\$ 832,754	16.73%	\$ 434,250	8.93%	\$ 387,500	7.89%
Public Buildings/Grounds	\$ 179,456	3.84%	\$ 724,038	14.54%	\$ 722,485	14.86%	\$ 751,175	15.29%
Police Department	\$ 878,425	18.81%	\$ 877,165	17.62%	\$ 972,500	20.00%	\$ 981,195	19.98%
Emergency Services	\$ 350,553	7.51%	\$ 379,336	7.62%	\$ 405,100	8.33%	\$ 419,150	8.53%
Planning and Zoning	\$ 240,400	5.15%	\$ 229,699	4.61%	\$ 230,520	4.74%	\$ 231,780	4.72%
Street Department	\$ 1,100,483	23.56%	\$ 893,869	17.95%	\$ 980,695	20.17%	\$ 980,305	19.96%
Sanitation Department	\$ 284,890	6.10%	\$ 302,857	6.08%	\$ 312,200	6.42%	\$ 359,775	7.32%
Community Contrib/Contingency	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Recreation Department	\$ 450,380	9.64%	\$ 379,371	7.62%	\$ 418,850	8.62%	\$ 408,715	8.32%
Total General Fund Expenditures:	\$ 4,670,086	100.00%	\$ 4,978,928	100.00%	\$ 4,861,775	100.00%	\$ 4,911,900	100.00%