

Town of Mt. Crawford - 2022-2023 Budget

| <u>TOWN OF MOUNT CRAWFORD</u> | | | |
|------------------------------------|---------------------|--------------------------|---------------------|
| <u>2022-2023 BUDGET AS AMENDED</u> | | | |
| Expenses: | 2022-2023 | Income: | 2022-2023 |
| Advertising | \$3,000.00 | Boat Launch Grant | \$150,000.00 |
| Alley and Sidewalk | \$1,500.00 | Business Licenses | \$450.00 |
| Assistant Town Manager | \$2,400.00 | Car Rental Tax | \$500.00 |
| Boat Launch | \$225,000.00 | Car Tax | \$3,000.00 |
| Capital Improvements | \$85,850.00 | Contingency/Carryover | \$70,200.00 |
| Cell Phone | \$850.00 | Donation - Boat Launch | \$75,000.00 |
| Central Shen | \$2,600.00 | Fines | \$3,000.00 |
| Council Pay | \$2,300.00 | Fire Program | \$15,000.00 |
| Court Appt. Attorney | \$250.00 | Game of Skill | \$590.00 |
| Electric | \$8,000.00 | HRRSA Board Comp | \$1,200.00 |
| Fire Department | \$15,000.00 | Interest | \$3,000.00 |
| Gift | \$1,000.00 | Local Sales Tax | \$25,000.00 |
| Insurance Bond & Liability | \$2,100.00 | Meals Tax | \$50,000.00 |
| Labor | \$2,000.00 | Online Service Fees | \$900.00 |
| Legal Fees | \$18,000.00 | Personal Property Tax | \$14,560.00 |
| Miscellaneous | \$500.00 | Real Estate Tax | \$31,650.00 |
| Mortgage | \$32,000.00 | Restitution | \$3,600.00 |
| Online Service Fees | \$900.00 | Utility Tax | \$5,500.00 |
| Payroll Taxes | \$6,000.00 | Water Connection | \$92,000.00 |
| Police Services | \$68,200.00 | Water/Trash/Sewer Income | \$130,000.00 |
| Sewer | \$25,000.00 | Zoning/Building Permit | \$300.00 |
| Infrastructure | \$50,000.00 | Total | \$675,450.00 |
| Supplies | \$4,500.00 | | |
| Technology | \$1,000.00 | | |
| Trash Collection | \$25,000.00 | | |
| Town Manager Pay | \$35,000.00 | | |
| Utilities | \$3,500.00 | | |
| Water | \$45,000.00 | | |
| Zoning Admin. Pay | \$9,000.00 | | |
| Total | \$675,450.00 | | |

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