

Bartonville Crime Control Prevention District
Proposed FY 2023-2024 Budget

Account #	Account Description	2022-2023 Proposed	2022-2023 Adopted	Current YTD	2023-2024 Proposed
900-4025	Sales Tax Revenue	\$ 96,750.00	\$ 96,750.00	\$ 93,782.82	\$ 100,000.00
900-4250	Interest Earned	\$ 400.00	\$ 400.00	\$ 10,074.37	\$ 7,000.00
900-4400	Grants and Donations	\$ 1,500.00	\$ 1,500.00	\$ 1,250.00	\$ 1,500.00
	Total	\$ 98,650.00	\$ 98,650.00	\$ 105,107.19	\$ 108,500.00
900-10-5082	Audit & Accounting Expense	\$ 250.00	\$ 250.00	\$ -	\$ 250.00
900-10-5107	Bonds	\$ 200.00	\$ 200.00	\$ 280.00	\$ 200.00
	Total	\$ 450.00	\$ 450.00	\$ 280.00	\$ 450.00
900-20-5105	Blue Santa	\$ 1,500.00	\$ 1,500.00	\$ 1,338.38	\$ 1,500.00
900-20-5147	Computer Software	\$ 12,000.00	\$ 12,000.00	\$ 10,394.96	\$ 13,200.00
900-20-5232	Equipment	\$ 50,000.00	\$ 50,000.00	\$ 36,975.40	\$ 50,000.00
900-20-5452	National Night Out	\$ 3,000.00	\$ 3,000.00	\$ 1,755.45	\$ 3,000.00
900-20-5627	Salary to Town*	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
900-20-5711	Training Expense	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 3,000.00
900-20-5726	Uniform & Apparel Expense	\$ 8,000.00	\$ 8,000.00	\$ 3,437.56	\$ 9,000.00
900-20-6400	Squad Car Accessories	\$ 500.00	\$ 500.00	\$ -	\$ 1,000.00
	Total	\$ 107,000.00	\$ 107,000.00	\$ 53,901.75	\$ 110,700.00

* Expenditure to transfer to Town in the event the Town Council approves an additional position in their FY 2023-2024 Budget.