

EXPENSES	
Personnel Services	
Salaries	\$532,485
FICA	\$40,735
VRS-Retirement, Disability and Group Life	\$16,806
Health Plan	\$113,051
Total Personnel Services	\$703,076
Operating Budget	
Advertising	\$3,500
Asset Management	\$15,000
Audit	\$20,000
Bank Charges	\$100
Beautification	\$3,000
Buyback (Cemetery Plots)	\$1,000
County Wastewater Treatment	\$125,000
County Water Purchased	\$75,000
Debt Service	\$71,700
Deposits to Perpetual Care Fund	\$0
Dues/Permits/Licenses	\$3,500
Electricity	\$25,000
Fertilizer, Mulch, and Maintenance	\$1,500
Fire Programs Expense	\$15,000
Gas for Maintenance Vehicles & Equipment	\$3,000
Hook up fee paid to LCWA	\$20,000
Insurance - VRSA	\$15,000
Internet/Email/Cloud Storage	\$48,000
IT Support	\$18,000
Legal Fees	\$24,000
Louisa Land Fill Charges	\$14,500
Mileage Reimbursement	\$1,000
Miscellaneous	\$500
Office Cleaning	\$3,600
Office Heat	\$1,500
Office Supplies	\$20,000
Perpetual Care	\$0
Police & Legal Matters	\$5,000
Postage	\$2,200
Refund for Tax overpayment	\$500
Repair & Maintenance- Town Facilities	\$20,000
Repairs & Maintenance - Water & Sewer	\$158,406
Software	\$40,000
Telephone	\$7,000
Training & Conferences	\$3,000
Trash Service	\$32,000

	Uniforms	\$1,000
	Water Deposit Refunds	\$500
	Water Testing/monitoring	\$13,000
	Web Page & Agenda Management	\$0
	Contingency	\$0
	Total Operating Budget	\$811,006
	TOTAL EXPENSES	\$1,514,082