

Budget	Account Number	Account Title	FY 2019 Actual 6/30/2019	FY 2020 Actual 6/30/2020	FY 2021 Actual 6/30/2021	FY 2022 Actual 6/30/2022	FY 2023 Budget 6/30/2023
C.19	001-2800-60100	SALARY	833.70	671.45	421.93	121.42	500.00
C.19	001-2800-63100	BUILDING	7,666.46	5,674.59	4,745.35	14,841.50	3,000.00
C.19	001-2800-63310	VEHICLE	553.42	1,018.42	297.89	138.47	1,500.00
C.19	001-2800-63730	COMMUNICATIONS	900.68	898.21	904.57	907.06	1,000.00
C.19	001-2800-63810	UTILITIES	5,406.91	3,684.03	3,943.79	4,080.74	5,500.00
C.19	001-2800-64915	REFUNDS	0.00	0.00	0.00	0.00	0.00
C.19	001-2800-64950	CONTRACTS	36,730.20	37,464.84	34,600.08	35,292.08	36,414.00
C.19	001-2800-65041	EQUIPMENT	2,931.17	2,634.97	3,503.20	3,812.96	2,500.00
C.19	001-2800-65060	OFFICE SUPPLIES	588.09	195.16	731.36	292.79	500.00
C.19	001-2810-63100	BUILDING	0.00	0.00	0.00	0.00	0.00
C.19	001-2810-64181	PROPERTY TAXES	4,448.00	4,634.00	4,826.00	4,916.00	5,000.00

FY 2023	FY 2024
Re-Estimate	Proposed
6/30/2023	6/30/2024