SPECIAL REVENUE FUNDS

MEG UNIT FUND 221

REVENUES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
435230	STATE GRANTS - POLICE	53,502	52,791	-	-	-
437000	LOCAL INTERGOVERNMENTAL REVENUE	25,262	29,150	53,827	53,827	53,827
481100	INTEREST INCOME	-	(162)	-	-	-
492000	INTERFUND TRANSFER IN	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUES		**$ 83,764**	**$ 86,780**	**$ 58,827**	**$ 58,827**	**$ 58,827**
PERSONAL SERVICES		**2020 Actual**	**2021 Actual**	**2022 Budget**	**2022 Projected**	**2023 Proposed**
510111	FULL TIME SALARIES - OVERTIME	12,519	13,652	12,000	12,000	12,000
510130	TEMPORARY SALARIES - REGULAR	16,166	13,032	16,260	16,260	16,260
520310	FICA	1,002	1,632	1,753	1,753	1,752
520311	MEDICARE	234	382	411	411	410
520320	WI RETIREMENT FUND	-	1,616	1,445	1,445	816
TOTAL		**$ 29,922**	**$ 30,314**	**$ 31,869**	**$ 31,869**	**$ 31,238**
NON-PERSONAL SERVICES		**2020 Actual**	**2021 Actual**	**2022 Budget**	**2022 Projected**	**2023 Proposed**
531100	CONTRACTED SERVICES	22,042	14,565	10,000	10,000	10,000
536125	EMPLOYEE DEVELOPMENT	-	465	3,000	3,000	3,000
540100	OFFICE SUPPLIES	1,846	3,991	3,000	3,000	3,000
555120	PHONES	5,521	5,300	4,000	4,000	5,000
562110	VEHICLE MAINT & REPAIRS	264	1,604	3,345	3,345	3,345
563110	OFFICE EQUIPMENT MAINTENANCE	500	-	1,000	1,000	-
TOTAL		**$ 30,173**	**$ 25,925**	**$ 24,345**	**$ 24,345**	**$ 24,345**
CAPITAL OUTLAY		**2020 Actual**	**2021 Actual**	**2022 Budget**	**2022 Projected**	**2023 Proposed**
651100	VEHICLES	25,499	20,400	-	14,600	-
652200	IT EQUIPMENT	-	-	-	32,870	-
TOTAL		**$ 25,499**	**$ 20,400**	**$ -**	**$ 14,600**	**$ -**
TOTAL EXPENSES		**$ 85,594**	**$ 76,639**	**$ 56,214**	**$ 70,814**	**$ 55,583**
TOTAL MEG UNIT FUND (REVENUES LESS EXPENSES)		**$ (1,830)**	**$ 10,141**	**$ 2,613**	**$ (11,987)**	**$ 3,244**

SUMMARY OF ORGS

MEG UNIT - 221210