

FY	Exp. Budget	Expenditures	Rev. Budget	Revenues	Transfer Budget	Transfer Act.	Difference Budget	Difference Act.	Diff. w/o Trans.	Rates/Yr
2022	\$ 645,600.00	\$ 338,324.76	\$ 413,850.00	\$ 320,948.62	\$ 375.00	\$ 375.00	\$ (231,750.00)	\$ (17,376.14)	\$ (17,751.14)	\$ 140.00
2023	\$ 637,254.00	\$ 384,753.58	\$ 432,350.00	\$ 437,751.41	\$ 59,500.00	\$ -	\$ (204,904.00)	\$ 52,997.83	\$ 52,997.83	\$ 140.00
2024	\$ 576,431.00	\$ 415,125.63	\$ 537,950.00	\$ 482,170.52	\$ 124,000.00	\$ 62,000.00	\$ (38,481.00)	\$ 67,044.89	\$ 5,044.89	\$ 160.00
2025	\$ 913,961.00	\$ 666,645.88	\$ 670,993.00	\$ 796,709.88	\$ 194,000.00	\$ 175,000.00	\$ (242,968.00)	\$ 130,064.00	\$ (44,936.00)	\$ 180.00
2026 YTD	\$ 805,550.00	\$ 386,138.69	\$ 602,500.00	\$ 389,375.49	\$ 40,000.00	\$ -	\$ (203,050.00)	\$ 3,236.80	\$ 3,236.80	\$ 180.00

(\$5 increase = \$30,000 in Revenue)

\$ Needed	# \$5 Increase	Increase to Rate	2027 Rate/Yr	2027 Revenue Est.
\$ 230,000.00	7.67	\$ 38.33	\$ 218.33	\$ 1,339,306.00