

	2011	2012	% Change
	Budget	Budget	
REVENUES			
Taxes			
Tax collections	265,196	267,670	0.01
Mobile home fees collected	1,200	1,200	
PrivForestCrop/Mfg.LndTx	2,000	3,000	0.50
Taxes-tax exempt entities	200	500	1.50
Intergovernmental	178,656	158,077	-0.12
Licenses and Permits	3,450	3,505	0.02
Refuse & garbage collections	24,000	24,000	
Cemetery revenues	500	500	
Interest income	4,500	4,500	
Rent income	600	600	
Sale of recyclable materials	2,500	2,000	-0.20
Donations	200	200	
Miscellaneous income	1,500	1,500	
Farmer Coop stock retired	300	300	
TOTAL REVENUES	484,802	467,552	-0.04
EXPENDITURES			
General Government			
Board	39,845	41,025	0.03
Assessor-salary	10,000	10,000	
General bldg & plant expense	16,865	19,100	0.13
Other general government	800	500	-0.38
Insurance	17,670	17,870	0.01
Public Safety	39,000	44,070	0.13
Public Works: Highway	280,017	275,250	-0.02
Refuse/Recycle	39,305	42,305	0.08
Cemetery	6,800	6,500	-0.04
Culture and Recreation	6,000	2,000	-0.67
Fire protection outlay	20,000	20,000	
Highway equipment outlay	15,000	100,000	5.67
Cemetery outlay	2,000	2,000	
TOTAL EXPENDITURES	493,302	580,620	
Less Truck Fund Applied		-50,000	
Less Fund Balance Applied		-63,068	
Less Truck Loan			
EXCESS REVENUES(EXP)	8,500	0	