

### COMPARISON OF REVENUES & APPROPRIATIONS

	BUDGET YEAR	PRIOR YEAR	CHANGE	%
<b>REVENUES</b>				
Surplus	1,339,044.00	1,400,000.00	(60,956.00)	-4.35%
Local	355,133.00	331,711.00	23,422.00	7.06%
State Aid	643,951.00	582,995.00	60,956.00	10.46%
State & Federal Grants	348,847.00	299,164.94	49,682.06	16.61%
Delinquent Tax	150,000.00	200,000.00	(50,000.00)	-25.00%
Local Purpose Tax	631,001.50	630,929.55	71.95	0.01%
Minimum Library Tax	-	-	-	#DIV/0!
School Tax (Debt Service)	-	-	-	#DIV/0!
<b>TOTAL REVENUE</b>	<b>3,467,976.50</b>	<b>3,444,800.49</b>	<b>23,176.01</b>	<b>0.67%</b>
<b>APPROPRIATIONS</b>				
Salaries & Wages	758,100.00	729,700.00	28,400.00	3.89%
Other Expenses	1,425,975.33	1,488,867.12	(62,891.79)	-4.22%
Statutory & Deferred Charges	126,068.00	140,000.00	(13,932.00)	-9.95%
State & Federal Grants	348,847.00	365,248.70	(16,401.70)	-4.49%
Capital (without grants)	153,000.00	65,000.00	88,000.00	135.38%
Debt Service	250,170.84	250,170.84	-	0.00%
School Debt Service	-	-	-	
Reserve for Uncollected Taxes	405,815.33	405,813.83	1.50	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b>3,467,976.50</b>	<b>3,444,800.49</b>	<b>23,176.01</b>	
Adopted Emergencies		-		

### CONDITION OF SURPLUS

	BUDGET YEAR	PRIOR YEAR	CHANGE
Available	1,968,262.47	1,902,944.67	65,317.80
Used to Fund Budget	1,339,044.00	1,400,000.00	(60,956.00)
Remaining Balance	629,218.47	502,944.67	126,273.80

### LOCAL TAX LEVY AND ASSESSED VALUES

	BUDGET YEAR	PRIOR YEAR	CHANGE	%
Local Purpose Tax Levy (only)	631,001.50	630,929.55	71.95	0.01%
Local Tax Rate	0.0951	0.0950	0.0001	0.06%
Assessed Valuation	663,834,039	663,742,297	91,742	0.01%

### STATUS OF "CAPS"

	SPENDING CAP		2% LEVY CAP
	CAP @ 0.5%	CAP COLA	
CAP Base from Prior Year	2,242,067.00	2,242,067.00	644,765.76 MAX 631,001.50 ACTUAL (13,764.25) + OR ( )
Rate Applied	0.50%	3.50%	
Allowable CAP	2,253,277.34	2,320,539.35	Must be zero or ( ) to Introduce Budget
Additions:			
See Sheet 3b	43,270.01	43,270.01	
Other			
Total CAP Allowable	2,296,547.34	2,363,809.35	
Budget Expenditures Sheet 19	2,177,143.33	2,177,143.33	
Remaining or (Excess)	119,404.01	186,666.02	

### % OF TAX COLLECTION

	CURRENT	PRIOR	CHANGE
Actual Percentage of Collection	98.84%	98.88%	-0.04%
Used for Reserve for Taxes	97.91%	97.91%	0.00%
Remaining	0.93%	0.97%	-0.04%