

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
Cost Center Group GENERAL GENERAL RATE
Periods Reported: 1 to 12
Comparison Years: 2022/2023 and 2023/2024
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 1 Approved
Date of Report: 03/23/2023

	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	Change 2022 to 2023	Budget
Cost elements/Cost centers	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
**** Gross revenues	13,225,350.53-	13,680,740.44-	15,269,120.58-	14,078,128.56-	14,615,349-	16,323,924-	1,708,575-	11.7
*** Wages & Benefits	8,135,087.59	7,722,996.77	8,657,556.09	8,432,218.25	9,128,833	9,636,621	507,788	5.6
*** Administrative Costs	668,067.24	579,721.77	621,833.51	752,383.88	828,840	958,170	129,330	15.6
*** Building & Facility Co	729,251.63	605,077.41	654,106.39	693,891.90	693,131	748,086	54,955	7.9
*** Vehicle & Equipment Co	352,838.62	283,861.84	354,448.91	353,935.69	337,407	408,757	71,350	21.1
*** Materials & Supplies	408,551.03	416,294.98	473,253.11	426,978.64	402,450	550,750	148,300	36.8
*** Grants to organization	3,850.00	4,882.73	68,979.27	34,866.75	10,247	10,389	142	1.4
*** Other municipal costs	660,815.66	511,389.99	593,227.69	657,781.49	823,540	756,540	67,000-	8.1-
*** Fiscal Services	1,705,638.72	1,878,714.23	1,574,003.64	1,660,439.46	1,701,607	2,553,802	852,195	50.1
*** Fire protection charge	706,546.00	706,546.00	706,546.00	726,114.00	726,114	737,629	11,515	1.6
*** Cost recovery	232,909.00-	116,252.31-	357,294.36-	217,186.32-	36,820-	36,820-		
**** Expenditures	13,137,737.49	12,593,233.41	13,346,660.25	13,521,423.74	14,615,349	16,323,924	1,708,575	11.7
***** Total	87,613.04-	1,087,507.03-	1,922,460.33-	556,704.82-				