

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

Cost element group MUN2 MUN2
Cost Center Group COMMS Communications
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

Cost elements/Cost centers	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	Change 2022 to 2023 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE				152,265.00-	152,265-	270,731-	118,466-	77.8
*** 4010 TAXES COMMERCIAL				129,664.00-	129,664-	236,358-	106,694-	82.3
*** 4240 SERV.PROV.CUMBER		305.00-						
*** 4260 SERV.PROV.OXFORD		3,144.16-	3,174.49-	3,108.39-	3,200-	3,200-		
*** 4680 MISC.REVENUE		400.00-		800.00-				
**** Gross revenues		3,849.16-	3,174.49-	285,837.39-	285,129-	510,289-	225,160-	79.0
*** Wages & Benefits	201,116.09	181,723.18	214,200.18	216,819.59	221,404	413,811	192,407	86.9
*** Administrative Costs	34,362.92	61,975.40	28,616.47	64,682.46	53,875	84,528	30,653	56.9
*** Vehicle & Equipment Co			72.99					
*** Materials & Supplies			203.36					
*** Other municipal costs	10,815.48	22,400.52	14,665.42	6,343.06	9,850	11,950	2,100	21.3
*** Cost recovery		1,884.89-						
**** Expenditures	246,294.49	264,214.21	257,758.42	287,845.11	285,129	510,289	225,160	79.0
***** Total	246,294.49	260,365.05	254,583.93	2,007.72				