

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

Cost element group MUN2 MUN2
Cost Center Group PLANNING Planning & Development & Bus Dev
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	207,329.00-	155,883.00-	148,117.00-	321,911.00-	321,911-	280,801-	41,110	12.8-
*** 4010 TAXES COMMERCIAL	178,262.00-	141,470.00-	132,075.00-	274,130.00-	274,130-	245,149-	28,981	10.6-
*** 4260 SERV.PROV.OXFORD	15,000.00-	15,000.00-	15,000.00-	15,000.00-	15,000-	15,000-		
*** 4350 SALE OF SERVICES	159.81-							
*** 4410 ADVERTISING REVE	2,282.61-							
*** 4460 INSPECT/CONFIRM	300.00-	725.00-	800.00-	1,250.00-	800-	800-		
*** 4510 SPECIAL EVENT RE	10,625.39-							
*** 4530 PERMITS	9,726.88-	23,622.57-	14,799.24-	20,475.40-	20,000-	20,000-		
*** 4550 FINES					200-	200-		
*** 4680 MISC.REVENUE	2,255.50-	300.00-	500.00-					
*** 4720 FED.EMPLOY.GRANT	2,023.00-							
**** Gross revenues	427,964.19-	337,000.57-	311,291.24-	632,766.40-	632,041-	561,950-	70,091	11.1-
*** Wages & Benefits	272,941.50	253,349.78	242,976.98	321,453.07	478,823	398,573	80,250-	16.8-
*** Administrative Costs	71,056.71	27,898.97	41,633.28	44,978.61	72,682	77,776	5,094	7.0
*** Building & Facility Co	292.00							
*** Vehicle & Equipment Co	5,761.96	156.74	1,433.25	2,037.43	1,300	1,300		
*** Materials & Supplies	415.86			625.72				
*** Other municipal costs	47,298.09	14,275.09	20,909.31	5,859.63	11,700	11,700		
*** Fiscal Services	67,536.00	67,536.00	67,536.00	67,536.00	67,536	72,601	5,065	7.5
*** Cost recovery	1,910.78-	370.00-	60.00-	60.00-				
**** Expenditures	463,391.34	362,846.58	374,428.82	442,430.46	632,041	561,950	70,091-	11.1-
***** Total	35,427.15	25,846.01	63,137.58	190,335.94-				