

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

Cost element group MUN2 MUN2
Cost Center Group GARBAGE GARBAGE & WASTE COLLECTION & DISPOSAL
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
*** 4090 UNIFORM CHG.SOL.	592,343.45-	591,219.05-	591,537.50-	592,000.00-	591,495-	854,843-	263,348-	44.5
*** 4680 MISC.REVENUE	230.00-	595.00-	195.00-	205.75-	300-	300-		
*** 4730 TRAN-FR OPER RES			42,638.00-					
**** Gross revenues	592,573.45-	591,814.05-	634,370.50-	592,205.75-	591,795-	855,143-	263,348-	44.5
*** Wages & Benefits	20,851.25	22,236.16	16,905.48	16,007.96	22,340	23,910	1,570	7.0
*** Administrative Costs	31.50			81.00	630	630		
*** Building & Facility Co	2,400.00	2,400.00	2,400.00	2,400.00	2,400	2,400		
*** Vehicle & Equipment Co			42,637.96		1,500	1,500		
*** Materials & Supplies	3,001.29			22.46	2,060	2,000	60-	2.9-
*** Other municipal costs	571,824.91	581,556.06	581,861.16	548,005.80	562,865	824,703	261,838	46.5
*** Cost recovery	12,350.96-							
**** Expenditures	585,757.99	606,192.22	643,804.60	566,517.22	591,795	855,143	263,348	44.5
***** Total	6,815.46-	14,378.17	9,434.10	25,688.53-				