

FY 2013-2014 BUDGET
SUMMARY TOTALS

TOTAL ADOPTED BUDGET

Fund	2013-2014 Revenues	2013-2014 Expenditures
General Fund	\$ 4,871,500	\$ 4,871,500
BRAAC Fund	\$ 21,500	\$ 21,500
Water and Sewer Fund	\$ 1,439,000	\$ 1,439,000
TOTAL BUDGET	\$ 6,332,000	\$ 6,332,000

EXPENDITURES BY CATEGORY

Category	2012-2013		2013-2014	
	Adopted	%	Adopted	%
Personnel Expenditures	\$ 2,723,120	43.11%	\$ 2,766,470	43.69%
Operating Expenditures	\$ 2,409,750	38.15%	\$ 2,390,390	37.75%
Operating Capital Expenditures	\$ 107,100	1.70%	\$ 127,155	2.01%
Debt Service	\$ 1,076,235	17.04%	\$ 1,047,985	16.55%
TOTAL BUDGET	\$ 6,316,205	100.00%	\$ 6,332,000	100.00%