

BRAAC FUND REVENUESDESCRIPTION: **BRAAC FUND REVENUE**

CODE: 15-00-3400

ACCOUNT NUMBER	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
3400-329	Interest Income	-	-	50	50
3400-350	Donations - General	31,864	18,760	20,000	30,000
3400-351	Donations - Hanging Baskets	1,200	2,300	1,700	1,700
3400-352	Donations - Cemetery	245	415	100	100
3400-333	Miscellaneous	-	-	-	-
3400-360	Grants	-	2,000	-	2,000
TOTAL REVENUE		33,309	23,475	21,850	33,850

BRAAC FUND EXPENDITURESDESCRIPTION: **BRAAC FUND EXPENDITURES**

CODE: 15-00-6100

ACCOUNT NUMBER	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED	
002	Intern Salary	-	-	-	1,857	
005	Intern FICA	-	-	-	142	
501	Picnic Shelter Project	-	-	-	-	
504	Davant Field Project	-	-	-	-	
510	Bank Service Charges	-	-	-	-	
515	Clean-Up Day	175	72	250	250	
520	Flowers/Landscaping	7,880	8,210	11,000	12,000	
057	Miscellaneous	1,125	545	500	500	
537	PO Box Rental	-	106	100	110	
540	Printing	-	2,577	3,500	3,500	
545	Maintenance/Repair - Vehicles	16	518	500	2,491	
500	Transfer to General Fund	-	3,000	3,000	3,000	*
502	Contract Services	9,796	440	3,000	10,000	**
TOTAL EXPENDITURES		18,992	15,468	21,850	33,850	
*	3,000 Watering services by Town Staff					
**	7,000 Includes Legacy garden annual contracted maintenace costs estimated at \$7,000.					