SUMMARY PAGE - DRAFT BUDGET FOR GGF REVIEW ON APRIL 18, 2018

	2017 Budget	2017 Actual	2018 Draft Budget	% increase (decrease) in budget
Revenues				
General Government	5,259,453.39	5,143,600.14	5,143,783.28	(115,670.11)
Protection	231,919.00	253,676.00	167,791.61	(64,127.39)
Transportation	722,948.00	773,318.00	-	(722,948.00)
Environmental	804,263.22	698,114.00	916,652.78	112,389.55
Health Services	636,222.00	637,507.50	638,769.00	2,547.00
Social & Family	-	-	-	-
Rec & Culture	175,793.00	79,591.95	509,943.00	334,150.00
Planning & Development	54,614.42	77,561.00	121,112.95	66,498.53
	7,885,213.03	**7,663,368.59**	**7,498,052.62**	**(387,160.42)**
Expenses				
Operating				
General Government	1,047,398.90	999,773.83	1,079,825.65	32,426.75
Protection	755,825.02	713,272.01	749,235.47	(6,589.55)
Transportation	777,357.19	789,495.45	848,497.39	71,140.20
Environmental	734,561.62	788,303.16	720,237.82	(14,323.80)
Health Services	681,465.36	624,486.62	647,575.00	(33,890.36)
Social & Family	1,097,447.00	1,105,388.04	1,121,292.00	23,845.00
Rec & Culture	371,592.35	276,735.28	357,274.38	(14,317.96)
Planning & Development	192,957.75	167,990.45	193,701.19	743.43
	5,658,605.19	**5,465,444.84**	**5,717,638.90**	**59,033.70**
Capital Projects				
General Government	319,995.70	227,499.35	235,000.00	(84,995.70)
Protection	286,069.00	285,889.48	198,165.00	(87,904.00)
Transportation	914,044.00	882,085.78	305,000.00	(609,044.00)
Environmental	453,800.00	163,398.37	368,800.00	(85,000.00)
Rec & Culture	340,400.00	25,731.56	539,809.00	199,409.00
Planning & Development	48,964.30	33,632.13	128,230.00	79,265.70
	2,363,273.00	**1,618,236.67**	**1,775,004.00**	**(588,269.00)**
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Total Revenues	7,885,213.03	7,663,368.59	7,498,052.62	(387,160.42)
Total Expenditures	8,021,878.19	7,083,681.51	7,492,642.90	(529,235.30)
Surplus (deficit)	(136,665.16)	579,687.08	5,409.72	142,074.88
Carried fwd for 2018 capital		440,146.00		