

	<u>Actual Figures</u>			<u>Proposed</u>	<u>2021</u>	<u>2020</u>
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2022</u>		
Town Hall						
Supplies	147	0	0	50	75	100
Tools & Equipment	0	0	0	50	50	50
Electric	826	671	591	750	800	800
Propane	1,194	1,536	715	1,200	1,350	1,050
Repairs & Maint.	2,842	1,683	1,290	1,725	1,600	1,200
Total	5,009	3,890	2,596	3,775	3,875	3,200
Parks						
Wages	3,150	3,548	3,487	3,600	3,750	3,750
Payroll Taxes	241	288	267	275	300	287
Repairs & Maint. Supplies	1,303	1,846	1,219	1,500	1,500	1,250
Equipment	666	44	0	0	0	0
Electric	363	369	343	370	370	370
Disposal	253	253	274	275	275	275
Contractual - Repairs & Maint.	3,713	3,173	1,391	800	3,500	3,000
Contractual - Park Mgr.	3,822	4,687	5,136	5,000	4,500	3,250
Prof Svcs. - WSB	881	931	0	0	0	0
Rentals	618	630	480	650	700	700
Total	15,010	15,769	12,597	12,470	14,895	12,882
Community Center						
Wages	762	616	490	600	800	800
Payroll Taxes	58	47	37	46	65	60
Operating Supplies	1,145	920	479	850	1,200	1,000
Repairs & Maint.	0	0	198	0	0	0
Equipment	516	258	322	400	500	400
Electric	1,345	1,126	1,140	1,250	1,250	1,350
Propane	1,194	1,130	700	1,200	1,200	1,200
Disposal	1,040	1,011	908	1,050	1,050	1,050
Contractual - Operating	2,370	2,120	1,095	2,200	2,200	2,500
Buildings & Improvements	1,734	0	0	0	0	0
Less Rentals	(6,610)	(5,910)	(2,945)	(6,000)	(6,000)	(6,250)
Total	3,554	1,318	2,424	1,596	2,265	2,110
General Government						
Election Judge Pay	2,430	205	2,938	3,000	225	2,500
Worker's Comp Insurance	756	1,364	778	800	750	800
Donations	1,500	1,500	1,500	1,500	1,500	1,500
Insurance	2,967	3,113	3,088	3,150	3,150	3,100
Supplies	277	256	201	500	500	500
Office Equipment	0	3,252	0	0	6,250	750
Professional Services	4,351	686	300	500	500	500
Mileage	114	0	28	125	125	125
Legal	4,906	1,399	8,090	5,000	5,000	7,500
Postage	674	635	558	650	650	1,000
Website	316	966	966	1,100	1,100	500
Newsletter Prep	0	520	505	550	550	0
General Printing	1,181	973	786	1,000	1,000	1,000
Newspaper Notices	757	310	318	400	400	500
Contractual - Repairs & Maint.	900	361	361	500	900	900
Gopher Bounty	30	0	0	0	100	100
Dues & Subscriptions	1,173	1,170	1,321	1,300	1,200	1,200
Clerk Laptop Internet	480	480	0	0	0	480
Town Hall Internet	480	480	468	480	480	480
Total	23,292	17,670	22,206	20,555	24,380	23,435