

[illegible]

	TOWN OF HADLEY TAX RATES FOR 2023				
CODE	FUND	TAX LEVY	TAXABLE AV	EST. TAX RATE	
A	GENERAL	550039	206200026	0.002667502	
DA	HIGHWAY	757055	206200026	0.003671459	
SS	SEWER		18213609		
SL	LIGHT	37950	67214031	0.000564614	
SW1	WATER DIST 1		26741889	0	
SW2	WATER DIST 2		32630097	0	
CEM (CM)	CEMETERY				
	PARK				
	FIRE	110728	209591790	0.000528303	
SM	AMBULANCE	127442	209591790	0.000608049	
	TOTAL	0			
		1583214			
	2023 INCREASE/DECREASE				
	APPROPRIATIONS	2023	2022	INCREASE/DECREASE	PERCENT
A		1520191	1428479	91712	6.420255391
DA		1220036	1138191	81845	7.190796624
SS		38065	34400	3665	10.65406977
SL		38000	35100	2900	8.262108262
SW1		35033	33625	1408	4.187360595
SW2		40450	40450	0	0
PARK		1800	1800	0	0
CEMETERY		4000	4000	0	0
FIRE		110728	108461	2267	2.090152221
AMBULANCE		202442	197939	4503	2.274943291
	TAX LEVY	2023	2022	INCREASE/DECREASE	PERCENT
A		550039	529479	20560	3.883062407
DA		757055	731201	25854	3.535826674
SS				0	#DIV/0!
SL		37950	35000	2950	8.428571429
SW1				0	#DIV/0!
SW2				0	#DIV/0!
FIRE		110728	108461	2267	2.090152221
AMBUL (SM)		127442	125939	1503	8479.174983
PARK				0	#DIV/0!
CEMETERY				0	

TOWN OF HADLEY						
2023 BUDGET						
GENERAL FUND APPROPRIATIONS						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2021	2022	2023	2023	2023
GENERAL GOV. SUPPORT						
TOWN BOARD		A1010.				
PERSONAL SERVICE	1	16300	16627	16960	16960	16960
EQUIPMENT	2					
CONTRACTUAL	4	68	1000	500	500	500
TOTAL TOWN BOARD		16368	17627	17460	17460	17460
TOWN JUSTICE		A1110.				
PERSONAL SERVICE	1	29052	20194	20598	20598	20598
EQUIPMENT	2		200	200	200	200
CONTRACTUAL	4	5201	2500	2500	2500	2500
TOTAL TOWN JUSTICE	0	34253	22894	23298	23298	23298
TOWN SUPERVISOR		A1220.				
PERSONAL SERVICE	1	38912	39690	40484	40484	40484
EQUIPMENT	2					
CONTRACTUAL	4	766	1500	1500	1500	1500
TOTAL SUPERVISOR	0	39678	41190	41984	41984	41984
TOWN COMPTROLLER		A1315.				
PERSONAL SERVICE	1	46891	47829	49264	49264	49264
EQUIPMENT	2					
CONTRACTUAL	4	264	500	500	500	500
TOTAL COMPTROLLER	0	47155	48329	49764	49764	49764
TAX COLLECTOR		A1330.				
PERSONAL SERVICE	1	5965	6084	6206	6206	6206
EQUIPMENT	2					
CONTRACTUAL	4	1863	2400	2600	2600	2600
TOTAL TAX COLLECTOR	0	7828	8484	8806	8806	8806
BUDGET OFFICER		A1340.				
PERSONAL SERVICE	1	0	0	0	0	0
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL BUDGET OFFICER	0	0	0	0	0	0
ASSESSOR		A1355.				
PERSONAL SERVICE	1	13268	13739	14113	14113	14113
EQUIPMENT	2		500	500	500	500
CONTRACTUAL	4	16178	18988	19368	19368	19368
TOTAL ASSESSOR	0	29446	33227	33981	33981	33981

		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
		2021	2022	2023	2023	2023
TOWN CLERK	A1410.					
PERSONAL SERVICE	1	34474	35168	35871	35871	35871
EQUIPMENT	2	500	500	500	500	500
CONTRACTUAL	4	1500	2000	5000	5000	5000
TOTAL TOWN CLERK	0	36474	37668	41371	41371	41371
TOWN ATTORNEY	A1420.					
PERSONAL SERVICE	1	15444	15753	16068	16068	16068
EQUIPMENT	2					
CONTRACTUAL	4	3080	4000	4000	4000	4000
TOTAL TOWN ATTORNEY	0	18524	19753	20068	20068	20068
PERSONNEL	A1430.					
PERSONAL SERVICE	1	28277	38843	39843	39843	39843
EQUIPMENT	2	696				
CONTRACTUAL	4		1000	1000	1000	1000
TOTAL PERSONNEL	0	28973	39843	40843	40843	40843
ENGINEER	A1440.					
PERSONAL SERVICE	1	1700	3000	3000	3000	3000
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL ENGINEER	0	1700	3000	3000	3000	3000
ELECTIONS	A1450.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4			0	0	0
TOTAL ELECTIONS	0	0	0	0	0	0
BUILDINGS	A1620.					
PERSONAL SERVICE	1	40000	40000	0	0	0
EQUIPMENT	2					
CONTRACTUAL	4			50000	50000	50000
TOTAL BUILDINGS	0	40000	40000	50000	50000	50000
CENTRAL PRINT/MAIL	A1670.			0	0	0
CONTRACTUAL EXP	4	319	1500	2000	2000	2000
TOTAL PRINT/MAIL	0	319	1500	2000	2000	2000
CENTRAL DATA PROC	A1680.					
CONTRACTUAL	4	5456	6500	6500	6500	6500
TOTAL DATA PROC	0	5456	6500	6500	6500	6500
UNALLOC INSURANCE	A1910.					
CONTRACTUAL EXP	4	24490	26250	27600	27600	27600
TOTAL UNALLOC INS	0	24490	26250	27600	27600	27600

		ACTUAL RESULTS	MODIFIED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
		2021	2022	2023	2023	2023
MUNIC ASSOC. DUES	A1920.					
CONTRACTUAL EXP	4	2458	2500	2500	2500	2500
TOTAL MUNIC ASSN DUES	0	2458	2500	2500	2500	2500
JUDGMENTS & CLAIMS	1930					
CONTRACTUAL EXP	4	0	0			
CONTINGENCY	A1990.					
CONTRACTUAL	4		10000	10000	10000	10000
TOTAL CONTINGENCY	0	0	10000	10000	10000	10000
TOTAL GOVT SUPPORT		333122	358765	379175	379175	379175
PUBLIC SAFETY						
PUBLIC SAFETY ADMIN	A3010.					
CONTRACTUAL	4	5500	5500	5500	5500	5500
TOTAL SAFETY ADMIN	0	5500	5500	5500	5500	5500
CONTROL OF ANIMALS	A3510.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	8483	9347	9534	9534	9534
TOTAL CONTROL ANIMAL	0	8483	9347	9534	9534	9534
TOTAL PUBLIC SAFETY		13983	14847	15034	15034	15034
PUBLIC HEALTH						
HEALTH OFFICER	A4010.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	850	850	850	850	850
TOTAL CONTROL ANIMAL	0	850	850	850	850	850
REGISTRA VIT STAT	A4020.					
PERSONAL SERVICE	1	592	604	616	616	616
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL REGISTRAR	0	592	604	616	616	616
AMBULANCE	A4540.					
CONTRACTUAL	4	0				
TOTAL AMBULANCE	0	0				
TOTAL PUBLIC HEALTH		1442	1454	1466	1466	1466
TRANSPORTATION						

SUPT OF HIGHWAYS	A5010.					
PERSONAL SERVICE	1	59781	60977	62197	62197	62197
EQUIPMENT	2					
CONTRACTUAL	4	485	1500	1500	1500	1500
TOTAL SUPT HWY	0	60266	62477	63697	63697	63697

		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUGET	BUGET	BUDGET
		2021	2022	2023	2023	2023
TOWN GARAGE	A5132					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	30815	40000	55000	55000	55000
TOTAL TOWN GARAGE	0	30815	40000	55000	55000	55000
TOTAL TRANSPORTATION		91081	102477	118697	118697	118697
ECONOMIC ASSIST						
VETERANS SERVICES	A6510.					
CONTRACTUAL EXP	4	500	500	500	500	500
TOTAL VETERAN SERV	0	500	500	500	500	500
PROG FOR AGING	A6772.					
PERSONAL SERVICE	1	2582	5197	5301	5301	5301
EQUIPMENT	2	3500	3500	3500	3500	3500
CONTRACTUAL	4	6661	10000	15000	15000	15000
TOTAL PROG FOR AGING	0	12743	18697	23801	23801	23801
OTHER ECO & DEVELOP	A6989.					
CONTRACTUAL	4	134	5000	5000	5000	5000
TOTAL ECO & DEV	0	134	5000	5000	5000	5000
TOTAL ECONOMIC ASSIST		13377	24197	29301	29301	29301
CULTURE & RECREATION						
PARKS	A7110.					
PERSONAL SERVICE	1	7432	7500	7500	7500	7500
EQUIPMENT	2					
CONTRACTUAL	4	2000	2000	2000	2000	2000
TOTAL PARKS	0	9432	9500	9500	9500	9500
BAND CONCERT	A7270.					
CONTRACTUAL	4	3498	4000	4000	4000	4000
TOTAL BAND CONCERT	0	3498	4000	4000	4000	4000
YOUTH PROGRAMS	A7320					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4		5600			
TOTAL YOUTH	0	0	5600	0	0	0
LIBRARY	A7410.					
CONTRACTUAL	4					
TOTAL LIBRARY	0	0	0	0	0	0

		ACTUAL RESULTS	MODIFIED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
		2021	2022	2023	2023	2023
HISTORIAN	A7510.					
PERSONAL SERVICE	1	1223	1247	1272	1272	1272
EQUIPMENT	2					
CONTRACTUAL	4		500	500	500	500
TOTAL HISTORIAN	0	1223	1747	1772	1772	1772
HISTORICAL PROP	A7520.					
CONTRACTUAL	4	2800	1100	1100	1100	1100
TOTAL HISTORICAL	0	2800	1100	1100	1100	1100
CELEBRATIONS	A7550.					
CONTRACTUAL	4	4500	5000	6000	6000	6000
TOTAL CELEBRATIONS	0	4500	5000	6000	6000	6000
TOTAL CULT & RECREATION	0	21453	26947	22372	22372	22372
HOME & COMMUNITY SERV						
ZONING	A8010.					
PERSONAL SERVICE	1	27483	28033	28742	28742	28742
EQUIPMENT	2		500	500	500	500
CONTRACTUAL	4	1499	2500	3000	3000	3000
TOTAL ZONING	0	28982	31033	32242	32242	32242
PLANNING	A8020.					
PERSONAL SERVICE	1	6488	6695	6829	6829	6829
EQUIPMENT	2					
CONTRACTUAL	4	3135	3500	3000	3000	3000
TOTAL PLANNING	0	9623	10195	9829	9829	9829
LANDFILL	A8160.					
PERSONAL SERVICE	1	146981	202745	208827	208827	208827
EQUIPMENT	2	11634	10000	15000	15000	15000
CONTRACTUAL	4	88116	95000	105000	105000	105000
TOTAL LANDFILL	0	246731	307745	328827	328827	328827
COMMUNITY BEAUT	A8510.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	594	1500	1500	1500	1500
TOTAL COMM BEAUT	0	594	1500	1500	1500	1500
CEMETERY	A8810.					
CONTRACTUAL	4	0				
TOTAL CEMETERY	0	0	0	0	0	0
TOTAL HOME & COMM SERV		285930	350473	372398	372398	372398

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HIGHWAY FUND APPROPRIATIONS						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2021	2022	2023	2023	2023
UNALL INSURANCE	DA1910.					
CONTRACTUAL	4	23614	26250	27600	27600	27600
TOTAL UNALL INS	0	23614	26250	27600	27600	27600
SAFETY ADMIN	DA3010.					
CONTRACTUAL	4		7300	8300	8300	8300
TOTAL SAFETY ADMIN	0	0	7300	8300	8300	8300
STREET MAINT	DA5110.					
PERSONAL SERVICE	1	195642	199555	205542	205542	205542
EQUIPMENT	2					
CONTRACTUAL	4	55805	66000	90600	90600	90600
TOTAL STREET MAINT	0	251447	265555	296142	296142	296142
PERMANENT IMPROV	DA5112.					
CAPITAL OUTLAY	2	113416	125000	125000	125000	125000
TOTAL PERMANENT IMPROV	0	113416	125000	125000	125000	125000
BRIDGES	DA5120.					
PERSONAL SERVICE	1					
CAPITAL OUTLAY	2					
CONTRACTUAL	4	1819	2000	5000	5000	5000
TOTAL BRIDGES	0	1819	2000	5000	5000	5000
MACHINERY	DA5130.					
PERSONAL SERVICE	1	31857	51051	52583	52583	52583
CAPITAL OUTLAY	2		85000	85000	85000	85000
CONTRACTUAL	4	53012	55000	60000	60000	60000
TOTAL MACHINERY	0	84869	191051	197583	197583	197583
BRUSH & WEEDS	DA5140.					
PERSONAL SERVICE	1		34725	35767	35767	35767
CAPITAL OUTLAY	2					
CONTRACTUAL	4	1057	3600	6000	6000	6000
TOTAL BRUSH & WEEDS	0	1057	38325	41767	41767	41767
SNOW REMOVAL	DA5142.					
PERSONAL SERVICE	1	172894	176352	181643	181643	181643
EQUIPMENT	2					
CONTRACTUAL	4	88443	120000	120000	120000	120000

TOTAL SNOW REMOVAL	0	261337	296352	301643	301643	301643
<u>TOTAL TRANSPORTATION</u>		<u>737559</u>	<u>951833</u>	<u>1003035</u>	<u>1003035</u>	<u>1003035</u>
EMPLOYEE BENEFITS						
RETIREMENT	DA9010.8	54503	55000	60000	60000	60000
SOCIAL SECURITY	DA9030.8	31082	34758	35801	35801	35801
OTHER	DA90898	6627				
DISABILITY INS	DA9055.8	166	600	600	600	600
MEDICAL INS	DA9060.8	94700	96000	120600	120600	120600
TOTAL EMPLOYEE BENEFITS		187078	186358	217001	217001	217001
INTERFUND TRANSFERS						
TRANSF TO OTHER FUND	DA9901.9					
TRANSFER TO CAPITAL	DA9950.9	316000				
TOTAL INTERFUND TRANS	0	316000	0	0	0	0
<u>TOTAL APPROPRIATIONS</u>		<u>1240637</u>	<u>1138191</u>	<u>1220036</u>	<u>1220036</u>	<u>1220036</u>

		HIGHWAY FUND ESTIMATED REVENUES				
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2021	2022	2023	2023	2023
REAL PROPERTY TAX	DA1001	711384	731201			
INTEREST EARNINGS	DA2401	20	100	100	100	100
RENT EQUIP TO OTHER GOV	DA2410					
SALES OF SCRAP	DA2650					
SALES OF EQUIPMENT	DA2665	24305				
INSURANCE RECOVERY	DA2680	4304				
COMP FOR OTHER LOSS	DA2690					
PRIOR YEAR REFUND	DA2701					
MISCELLANIOUS	DA2770					
CHIPS STATE AID	DA3501	180770	89890	113281	113281	113281
INTERFUND TRANSFER	DA5031	300000	300000	323000	323000	323000
TOTAL ESTIMATED REVENUE		1220783	1121191	436381	436381	436381

SEWER DISTRICT APPROPRIATIONS						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
		2021	2022	2023	2023	2023
SANITARY SEWERS ADMIN	SS8110.					
PERSONAL SERVICE	1	13759	15956	16399	16399	16399
EQUIPMENT	2					
CONTRACTUAL	4	1200	1200	1200	1200	1200
TOTAL ADMIN	0	14959	17156	17599	17599	17599
SANITARY	SS8120.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	11569	10797	13993	13993	13993
TOTAL SANITARY	0	11569	10797	13993	13993	13993
TOTAL SANITARY SEWER		26528	27953	31592	31592	31592
EMPLOYEE BENEFITS						
RETIREMENT	SS9010.8	2709	2709	2709	2709	2709
SOCIAL SECURITY	SS9030.8	1068	1288	1327	1327	1327
UNEMPLOYMENT INS	SS9050.8					
DISABILITY INS	SS9055.8		50	37	37	37
MEDICAL	SS9060.8	2600	2400	2400	2400	2400
TOTAL BENEFITS		6377	6447	6473	6473	6473
TRANSFER TO CAPITAL	SS99509	30000				
TOTAL SEWER APPROP		62906	34400	38065	38065	38065
SEWER DISTRICT ESTIMATED REVENUES						
SEWER RENTS	SS2120	32532	33650	37465	37465	37465
SEWER CHARGES	SS2122	0				
PENALTIES ON RENTS	SS2128	166	650	500	500	500
INTEREST EARNINGS	SS2401	28	100	100	100	100
MISCELLANEOUS	SS2770					
TOTAL ESTIMATED REV		32726	34400	38065	38065	38065

		STREET LIGHTING DISTRICT APPROPRIATIONS				
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2021	2022	2023	2023	2023
ST. LIGHT CONTR EXP	SL5182.4	35801	35100	38000	38000	38000
TOTAL APPROPRIATIONS		35801	35100	38000	38000	38000
		STREET LIGHTING DISTRICT ESTIMATED REVENUES				
REAL PROPERTY TAX	SL1001	35000	35000	37950	37950	37950
INTEREST EARNINGS	SL2401	7	100	50	50	50
MISCELLANEOUS	SL2770					
TOTAL ESTIMATED REV		35007	35100	38000	38000	38000

CEMETERY FUND APPROPRIATIONS						
CM FUND						
ACTUAL MODIFIED TENTATIVE PRELIMINARY ADOPTED						
RESULTS BUDGET BUDGET BUDGET BUDGET						
ACCOUNT	CODE	2020	2021	2022	2022	2022
CEMETERY	CEM8810.					
EQUIPMENT	2					
CONTRACTUAL	4	2530	4000	4000	4000	4000
TOTAL CEMETERY	0					
TOTAL APPROPRIATIONS		2530	4000	4000	4000	4000
CEMETERY FUND ESTIMATED REVENUES						
SALE OF LOTS	CEM 2190	8375	3950	3950	3950	3950
CHARGES FOR SERVICE	CEM 2192					
INTEREST EARNINGS	CEM 2401	10	50	50	50	50
GIFTS AND DONATIONS	CEM 2705					
TOTAL ESIMATED REV		8385	4000	4000	4000	4000

WATER DISTRICT #1 APPROPRIATIONS						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
		2021	2022	2023	2023	2023
ACCOUNT	CODE					
ADMINISTRATION	SW1 8310.					
PERSONAL SERVICE	1	13713	15956	16399	16399	16399
EQUIPMENT	2					
CONTRACTUAL	4	900	900	900	900	900
TOTAL ADMIN	0	14613	16856	17299	17299	17299
SOURCE OF SUPPLY	SW1 8320.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	8593	7500	7500	7500	7500
TOTAL SOURCE SUPPLY	0	8593	7500	7500	7500	7500
PURIFICATION	SW1 8330.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4	7229	5831	6757	6757	6757
TOTAL PURIFICATION	0	7229	5831	6757	6757	6757
TRANSMISSION	SW1 8340.					
PERSONAL SERVICE	1					
EQUIPMENT	2					
CONTRACTUAL	4					
TOTAL TRANSMISSION	0	0	0	0	0	0
TOTAL WATER SERV		30435	30187	31556	31556	31556
EMPLOYEE BENEFITS						
RETIREMENT	9010.8	2100	2100	2100	2100	2100
SOCIAL SECURITY	9030.8	1024	1288	1327	1327	1327
UNEMPLOYMENT	9050.8					
DISABILITY INS	9055.8		50	50	50	50
MEDICAL INS	9060.8					
TOTAL BENEFITS	0	3124	3438	3477	3477	3477

DEBT SERVICE						
PRINCIPAL SERIAL BOND	9710.6	0				
TOTAL PRINCIPAL	0	0	0	0	0	0
INTEREST SERIAL BOND	9710.7	0				
TOTAL INTEREST	0	0	0	0	0	0
TOTAL DEBT SERVICE		0	0	0	0	0
TOTAL WATER #1						
APPROPRIATIONS		33559	33625	35033	35033	35033
WATER DISTRICT #1 ESTIMATED REVENUES						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2021	2022	2023	2023	2023
REAL PROPERTY TAX	SW1 1001					
UNMETERED WATER RENTS	SW1 2142	30950	32425	33833	33833	33833
CONNECTION CHARGE	SW1 2144		750	750	750	750
INTEREST & PENALTIES	SW1 2148	377	375	375	375	375
INTEREST EARNINGS	SW1 2401	29	75	75	75	75
INSURANCE RECOVERY	SW1 2680					
TOTAL ESTIMATED REV		31356	33625	35033	35033	35033

TOTAL DEBT SERVICE		0		0	0	0
TRANSFERS						
TO CAPITAL PROJECTS	9950.9	0				
TOTAL APPROPRIATIONS		41303	40450	40450	40450	40450
WATER DISTRICT #2 ESTIMATED REVENUES						
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY	ADOPTED
		RESULTS	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2021	2022	2023	2023	2023
REAL PROPERTY TAX	SW2 1001					
METERED WATER RENTS	SW2 2140	31220	38000	38000	38000	38000
CONNECTION CHARGES	SW2 2144		1500	1500	1500	1500
INTEREST & PENALTIES	SW2 2148	527	800	800	800	800
INTEREST EARNINGS	SW2 2401	7	150	150	150	150
INSURANCE RECOVERY	SW2 2680					
PRIOR YEAR REFUND	SW2 2701					
TOTAL WATER DISTRICT #2						
ESTIMATED REVENUES		31754	40450	40450	40450	40450

YOUTH FUND APPROPRIATIONS					
		ACTUAL	MODIFIED	TENTATIVE	PRELIMINARY
		RESULTS	BUDGET	BUDGET	BUDGET
ACCOUNT	CODE	2021	2022	2023	2023
YOUTH PROGRAMS	7310				
PERSONAL SERVICE	1			4500	4500
EQUIPMENT	2			502	502
CONTRACTUAL	4			5800	5800
TOTAL YOUTH PROGRAMS	0			10802	10802
EMPLOYEE BENEFITS					
SOCIAL SECURITY	9030.8			350	350
TOTAL EMPLOYEE BENEFITS				350	350
TOTAL APPROPRIATIONS				11152	11152
YOUTH FUND ESTIMATED REVENUES					
YOUTH OTHER GOVERNMENTS	2350				
INTEREST	2401				
GIFTS/DONATIONS	2705				
YOUTH PROGRAMS, REGISTRATION	3820			1000	1000
INTERFUND XFER	5031			7652	7652
TOTAL ESTIMATED REVENUES				8652	8652

ADOPTED
BUDGET
2023
4500
502
5800
10802
1000
7652
8652