

	Approved Budget for 7/2015-6/2016	Actual Expenses for 7/2015-6/2016	Approved Budget for 7/2016-6/2017	Actual Expenses for 7/2016-6/2017	Approved Budget for 7/2017-6/2018	Actual Expenses for 7/2017-6/2018	APPROVED Budget for 7/2018- 6/2019	ANNUAL MEETING 2018:Proposed Budget for 7/2019- 6/2020
Borough Hall Telephone	1200	1297.21	1300	1229.68	1400	1,230	1400	1400
Borough Hall Utilities								
BHU--Electric	4800	3925.66	2400	3581.59	8500	4,610	4000	4700
BHU -- Oil/Gas		NA		3109.69	NA	3,394	3300	3500
BHU -- Sewer Tax				314.28			350	
BHU -- Water		NA		230.58	NA	1,273	250	1500
Building Maintenance	2000	9541.74	2000	3858.87	2000	2,008	4000	4000
Flood & Erosion Control/House (reserve)	20000	20000	20000	20000	20000	20,000	20000	25,000
Borough Beautification	3000	0	3000	1103.97	3000	54	3000	3000
Police Patrol	30000	33721.41	32400	28792.02	39000	14,615	31000	31000
Police Vehicle Capital Account	2000	2000	2000	2000	2000	2,000	2000	2000
Library	6600	5863.27	6900	6780.66	6000	7,471	7000	7500
Insurance	15000	15000	15000	15000	15000	15,000	15000	9000
Salaries	15500	17869.56	17000	18516.77	18000	15,478	19000	19000
Office Expense/Bank Charges/Intranet	3000	2649.53	4400	8788.8	4400	8,535	5000	8400
Audit	4200	4200	4200	4200	4200	4,300	4200	4200
Legal	2000	1053	3000	11916.4	3000	2,268	3000	4000
Tax Collector Expense	3000	5083.54	3000	4430.5	7000	4,045	9000	4200
Contingency	2000	93.59	2000		2000		2000	2000
Election	0		1300	1872.67	0		1900	0
Budget Total	\$125,300	\$132,621	\$127,900	\$135,726	\$136,500	106,281	\$136,400	\$134,400
Income Overage								
Tax Revenues For Year		153642.74		164557.52				
Transfer of Encumbered Funds								
Actual or Anticipated Investment Earnings & other income	150	2006.27	150	309.3	150	2,123	300	1000
Net income memorial benches/bricks				5307		-960		
Other Income				525		1,387		
Hall Rental Net Income				1260		2,516	1300	2000
Rental Revenue from Hall	NA	NA	NA	1775		5,529		
Hall Rental Expenses (Monitor/custodian)				515		3,013		
Required Revenues From Taxes to Cover Budget	\$125,150		\$127,750		\$136,350		\$134,800	\$131,400
Projected Grand List as of Oct. (10 months ahead of budget); or actual when obtained	208,602,260		210,276,790		210,276,790		212,326,810	212,326,810
Estimated Collection Rate	90%		90%		90%		90%	90%

Projected Effective Grand List	187,742,034		189,249,111		189,249,111		191,094,129	191,094,129
Anticipated Mill Rate Based on Projections; or actual when obtained	0.66661		0.67504		0.72048		0.70541	0.68762
Anticipated (or Actual) Revenue	\$ 125,150.00		\$ 127,750.00		\$ 136,350.00	171,635	\$ 134,800.00	\$ 131,400.00
Potential Tax Revenue	\$ 139,055.56		\$ 141,944.44		\$ 151,500.00		\$ 149,777.78	\$ 146,000.00