

BUDGET PROPOSAL

	1990-91 BUDGET	PROPOSED 1991-92 BUDGET
INCOME		
WATER & ROADS	\$104,800	\$109,550
TOTAL INCOME	\$104,800	\$109,550
OPERATING EXPENSES		
ACCOUNTING & LEGAL	\$ 7,000	\$ 7,000
AUTO MILEAGE EXPENSE	4,000	4,000
FUEL	3,000	3,000
GARBAGE	7,000	8,000
INSURANCE-GENERAL	12,000	14,000
MAINTENANCE-WATER TEST	4,000	2,000
OFFICE EXPENSE	500	1,000
OFFICE SUPPLIES	2,200	1,000
PAYROLL-LABOR	22,000	23,000
REPAIR & MAINTENANCE	8,000	10,000
REPAIRS-ROADS	10,000	12,000
REPAIRS-EQUIPMENT	12,000	10,000
SUPPLIES REC HALL	250	250
SUPPLIES SHOP	1,000	600
TAXES-PAYROLL	2,200	3,000
TAXES-PROPERTY	1,700	2,000
TELEPHONE	500	700
UTILITIES	7,200	8,000
HOMEOWNERS EXPENSE	4,400	2,980
TOTAL EXPENSE	\$109,200	\$112,530

PROPOSED ASSESSMENT: \$310.00 PER LOT
 363 LOTS @ \$310 PER LOT = \$112,530