

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Proposed
GENERAL FUND							
General/Supplies	\$2,750.00	\$1,770.36	\$3,000.00	\$2,221.12	\$2,500.00	\$600.54	
General/Furnishings	\$300.00	\$-	\$300.00	\$-	\$200.00	\$-	
General/Equipment	\$3,000.00	\$1,925.33	\$3,000.00	\$2,408.39	\$2,500.00	\$612.53	
General/Computer	\$500.00	\$1,219.47	\$2,000.00	\$1,603.86	\$2,300.00	\$527.05	
General/Off. Machine Serv	\$300.00	\$-	\$300.00	\$-			
General/Advertising	\$2,000.00	\$2,337.51	\$2,000.00	\$32.94	\$2,000.00	\$-	
General/Postage	\$4,000.00	\$3,449.69	\$4,000.00	\$3,914.83	\$4,000.00	\$1,198.57	
General/Telephone	\$2,300.00	\$2,415.49	\$2,300.00	\$2,300.21	\$2,500.00	\$757.81	
General/P.O.L. Ins.	\$11,358.00	\$13,021.45	\$11,359.00	\$12,060.80	\$13,000.00	\$-	
General/Landfill fees	\$525.00	\$467.00	\$525.00	\$516.00	\$525.00	\$305.70	
General/Miscellaneous	\$1,500.00	\$2,121.81	\$1,500.00	\$644.55	\$500.00	\$217.10	
Total General Expenses	\$28,533.00	\$28,728.11	\$30,284.00	\$25,702.70	\$30,025.00	\$4,219.30	\$-
Professional Fees							
Professional Fees/Atty.	\$5,000.00	\$29,956.68	\$8,000.00	\$10,768.44	\$8,000.00	\$4,055.00	
Professional Fees/Acct.	\$22,000.00	\$27,913.00	\$22,000.00	\$21,500.00	\$22,000.00	\$1,945.00	
Professional Fees/Other	\$-	\$15.00					
Total Professional Fees	\$27,000.00	\$57,884.68	\$30,000.00	\$32,268.44	\$30,000.00	\$6,000.00	\$-
Town Report							
Town Report/Printing	\$1,200.00	\$1,214.00	\$1,000.00	\$1,299.25	\$950.00	\$-	
Total Town Report	\$1,200.00	\$1,214.00	\$1,000.00	\$1,299.25	\$950.00	\$-	\$-
Holley Hall							
Holley Hall/Supplies	\$1,100.00	\$1,107.11	\$1,100.00	\$1,959.31	\$1,100.00	\$194.59	
Holley Hall/Equipment	\$250.00	\$-	\$250.00	\$125.00	\$250.00	\$-	
Holley Hall/Heating Fuel	\$4,250.00	\$5,756.65	\$4,250.00	\$4,496.83	\$4,500.00	\$387.01	
Holley Hall/Electricity	\$4,000.00	\$4,934.31	\$4,000.00	\$4,552.01	\$4,500.00	\$898.48	
Holley Hall/Custodial	\$4,840.00	\$6,655.42	\$4,840.00	\$5,259.92	\$4,850.00	\$1,011.97	
Holley Hall/Bldg. Maint.	\$6,250.00	\$8,626.50	\$6,250.00	\$11,952.52	\$15,000.00	\$825.96	
Holley Hall/Prop. & Cas.	\$4,290.00	\$5,149.41	\$4,260.00	\$4,990.39	\$4,340.00	\$-	
Holley Hall /Bond	\$53,690.00	\$99,994.05	\$52,988.00	\$52,380.32	\$41,758.00	\$9,446.62	
Holley Hall/Sewer Fees	\$550.00	\$693.12	\$600.00	\$693.12	\$715.00	\$173.28	
Holley Hall/Water fees	\$300.00	\$257.58	\$300.00	\$279.75	\$325.00	\$81.70	
Total Holley Hall	\$79,520.00	\$133,174.15	\$78,838.00	\$86,689.17	\$77,338.00	\$13,019.61	\$-
Town Parks							
Town Parks/Supplies	\$800.00	\$42.27	\$800.00	\$36.86	\$600.00	\$-	
Town Parks/Electricity	\$1,500.00	\$1,490.67	\$1,500.00	\$1,357.26	\$1,500.00	\$225.39	
Town Parks/Prop. & Cas.	\$2,009.00	\$1,786.53	\$1,998.00	\$1,731.36	\$2,026.00	\$-	
Town Parks/Mowing Maint.	\$11,000.00	\$4,965.01	\$10,000.00	\$5,669.00	\$8,000.00	\$3,445.00	
Town Parks/Tree Planting	\$-	\$1,785.00	\$440.00	\$421.01	\$5,000.00	\$-	
Town Parks/ Sycamore Por	\$440.00	\$570.00	\$2,000.00	\$3,616.33	\$550.00	\$-	
Town Parks/Maint.-not mo	\$2,000.00	\$4,402.82	\$1,450.00	\$1,452.00	\$3,000.00	\$1,796.07	
Town Parks/Landfill fees	\$1,450.00	\$1,307.00	\$-	\$119.80	\$1,450.00	\$552.60	
Total Town Parks	\$19,199.00	\$16,545.66	\$18,188.00	\$14,403.62	\$22,126.00	\$6,019.06	\$-