

ACCOUNT NAME	Town 2021-2022 Budget	Councilman Cotten 2021-2022 Budget	Prosper Citizen Group PAC 2021-2022 Budget
Property Tax	\$ 19,819.44	\$ 18,733.44	\$ 17,647.44
Sales Tax & MB Tax	\$ 8,077.24	\$ 8,897.64	\$ 9,757.79
Franchise Tax	\$ 1,997.89	\$ 1,997.89	\$ 1,997.89
Building Permits	\$ -	\$ -	\$ -
License, Fees & Permits	\$ 5,068.48	\$ 6,486.83	\$ 7,695.00
Charges for Services	\$ 583.72	\$ 583.72	\$ 583.72
Fines & Warrants	\$ 325.50	\$ 325.50	\$ 325.50
Grants	\$ 204.91	\$ 204.91	\$ 204.91
Investment Income	\$ 70.00	\$ 70.00	\$ 70.00
Transfers In	\$ 1,100.51	\$ 1,100.51	\$ 1,100.51
Miscellaneous	\$ 132.85	\$ 132.85	\$ 132.85
Park Fees	\$ 441.50	\$ 441.50	\$ 441.50
Proposed Budget Changes for 2020-21	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 37,822.05	\$ 38,974.80	\$ 39,957.12
Administration	\$ 7,014.06	\$ 7,014.06	\$ 7,014.06
Police Services	\$ 6,638.22	\$ 6,313.22	\$ 6,638.22
Fire Services	\$ 7,638.35	\$ 7,888.35	\$ 7,888.35
Public Works	\$ 4,074.81	\$ 3,523.98	\$ 4,074.81
Community Services	\$ 5,825.74	\$ 5,080.74	\$ 5,825.74
Development Services	\$ 4,419.35	\$ 4,104.35	\$ 4,419.35
Engineering	\$ 2,193.99	\$ 2,138.99	\$ 2,193.99
Proposed Budget Changes	\$ -	\$ 2,683.00	\$ (1,500.00)
TOTAL EXPENDITURES	\$ 37,804.51	\$ 38,746.69	\$ 36,554.51
NET PERIOD EXCESS/(DEFICIT)	\$ 17.53	\$ 228.11	\$ 3,402.61
BEGINNING FUND BALANCE	\$ 15,014.20	\$ 18,835.70	\$ 18,988.18
ENDING FUND BALANCE	\$ 15,031.73	\$ 19,063.82	\$ 22,390.79
LESS 20% CONTINGENCY PER CHARTER	\$ (7,560.90)	\$ (7,749.34)	\$ (7,310.90)
5% RESERVE PER ORDINANCE	\$ (1,890.23)	\$ (1,937.33)	\$ (1,827.73)
ADDITIONAL RESERVES 5%		\$ (1,937.33)	
Over Savings Targets	\$ 5,580.60	\$ 7,439.81	\$ 13,252.17
Tax Rate Reduction Opportunity	\$ 0.1028	\$ 0.1370	\$ 0.2441
Number of Years To Fund \$0.02	5.14	6.85	12.20
Number of Years to Fund \$0.04	2.57	3.43	6.10

Includes 7.5% RAISE FOR PUBLIC SAFETY (Police/Fire/EMT)