

FY 21 Budget

Line Item	Category	Budget Allocation
521100	Electric	\$ 58,157.00
521200	Gas	\$ 30,058.00
523000	Water	\$ 1,800.00
522241	Printing	\$ 1,975.00
524007	Copier	\$ 2,482.00
524010	Computer	\$ 2,600.00
521200	Telephone	\$ 1,000.00
523000	Purchase Service	\$ 8,184.00
524300	Office Supplies	\$ 3,248.00
53800	Office Equipment	\$ 4,400.00
542000	Other Repair	\$ 7,950.00
54600	Grounds Keeping	\$ 3,500.00
Total	\$	125,354.00

FY 22 Budget

Line Item	Category	Budget Allocation
521100	Electric	\$ 57,056.00
521200	Gas	\$ 30,058.00
523000	Water	\$ 1,920.00
522241	Printing	\$ 1,975.00
524007	Copier	\$ 1,200.00
524010	Computer	\$ 2,900.00
534400	Telephone	\$ 1,000.00
538000	Purchase Services	\$ 7,583.00
542000	Office Supplies	\$ 3,248.00
542100	Office Equipment	\$ 4,700.00
524300	Other Repair	\$ 6,050.00
542000	Grounds Keeping	\$ 3,500.00
Total	\$	121,190.00

74 % of the Community Center Budget is for:

- Water, 2%
- Electric, 47%
- Gas, 25%

Also:

- Equipment, 4%
- Grounds, 3%
- Repairs (to the building), 6%
- Telephone, 1%
- Purchase Services, 7%
(includes inspections, trash, ect)

Are an additional

Making 95% of the Community Center budget for service for 5 departments, and the Community Center itself.

- COA
- Youth/Recreation
- Cemetery
- Channel 18
- Veterans Affairs

FY 21-22 Budget Comparison

