

FY 2022 APPROPRIATION SUMMARY:

	FY 2022 Proposed	FY 2021 Budget	\$ Change 2021 to 2022	% Change 2021 to 2022
APPROPRIATION SUMMARY				
Salaries	\$ 757,440	\$ 804,000	\$ (46,560)	-5.8%
Fringe Benefits (1)'	\$ 415,000	\$ 410,000	\$ 5,000	1.2%
Operating Expenses	\$ 1,516,250	\$ 1,433,492	\$ 82,758	5.8%
Capital	\$ 300,000	\$ 250,000	\$ 50,000	20.0%
Debt Service	\$ 1,804,450	\$ 1,798,050	\$ 6,400	0.4%
O&M Reserve Contribution	\$ 25,000	\$ 25,000	\$ -	0.0%
TOTAL APPROPRIATIONS	\$ 4,818,140	\$ 4,720,542	\$ 97,598	2.1%

(1)Fringe Benefits include health benefits, pension, social security and unemployment insurance

Estimated FY 2022 Revenue	\$ 4,818,140
Estimated FY 2022 Appropriations	\$ 4,818,140
\$ Delta	\$ (0)