

FY 2012-2013 BUDGET
SUMMARY TOTALS

TOTAL ADOPTED BUDGET

Fund	2012-2013 Revenues	2012-2013 Expenditures
General Fund	\$ 4,905,205	\$ 4,905,205
Water and Sewer Fund	\$ 1,411,000	\$ 1,411,000
TOTAL BUDGET	\$ 6,316,205	\$ 6,316,205

EXPENDITURES BY CATEGORY

Category	2011-2012 Adopted	%	2012-2013 Adopted	%
Personnel Expenditures	\$ 2,904,620	46.02%	\$ 2,723,120	43.11%
Operating Expenditures	\$ 2,137,055	33.86%	\$ 2,409,750	38.15%
Operating Capital Expenditures	\$ 116,200	1.84%	\$ 107,100	1.70%
Debt Service	\$ 1,153,675	18.28%	\$ 1,076,235	17.04%
TOTAL BUDGET	\$ 6,311,550	100.00%	\$ 6,316,205	100.00%