

ANALYSIS OF THE 1986 CHANGES IN REVENUES AND APPROPRIATIONS

MUNICIPAL BUDGET

REVENUES

	1986	1985	INCREASE (DECREASE)	PERCENTAGE CHANGE
SURPLUS	600,000	575,000	25,000	4.3%
MUNICIPAL REVENUES	712,128	614,064	98,064	16.0%
STATE REVENUES	989,390	926,637	62,753	6.8%
FEDERAL REVENUES	83,147	117,013	(33,866)	-28.9%
UTILITY REVENUES	1,600,000	1,208,000	392,000	32.5%
DELINQUENT TAXES	145,000	110,000	35,000	31.8%
PROPERTY TAXES	5,134,392	4,351,637	782,755	18.0%
TOTAL REVENUES	\$9,264,057	\$7,902,351	1,361,706	17.2%

APPROPRIATIONS

SALARIES & WAGES	3,215,910	3,011,303	204,607	6.8%
OTHER EXPENSES	1,698,936	1,508,423	190,513	12.6%
GARBAGE & TRASH REMOVAL	633,101	525,000	108,101	20.6%
JOINT MEETING	540,769	311,102	229,667	73.8%
HEALTH INSURANCE	194,700	178,570	16,130	9.0%
OTHER INSURANCE	339,335	193,546	145,789	75.3%
STATUTORY EXPENDITURES	582,068	523,796	58,272	11.1%
CAPITAL IMPROVEMENT FUND	220,000	200,000	20,000	10.0%
DEFERRED CHARGES	111,600	92,000	19,600	21.3%
DEBT SERVICES	1,240,959	897,274	343,685	38.3%
RESERVE FOR UNCOLL. TAXES	486,679	461,337	25,342	5.5%
TOTAL APPROPRIATIONS	\$9,264,057	\$7,902,351	1,361,706	17.2%