

ANALYSIS OF THE 1987 CHANGES IN REVENUES AND APPROPRIATIONS

MUNICIPAL BUDGET

REVENUES

	1987	1986	INCREASE (DECREASE)	PERCENTAGE CHANGE
SURPLUS	855,000	600,000	255,000	42.5%
MUNICIPAL REVENUES	740,914	712,128	28,786	4.0%
STATE REVENUES	914,232	989,390	(75,158)	-7.6%
FEDERAL REVENUES	4,279	83,147	(78,868)	-94.9%
UTILITY REVENUES	1,770,000	1,600,000	170,000	10.6%
DELINQUENT TAXES	100,000	145,000	(45,000)	-31.0%
PROPERTY TAXES	5,326,029	5,134,392	191,637	3.7%
TOTAL REVENUES	\$9,710,454	\$9,264,057	446,397	4.8%

APPROPRIATIONS

SALARIES & WAGES	3,418,180	3,215,910	202,270	6.3%
OTHER EXPENSES	1,863,482	1,698,936	164,546	9.7%
GARBAGE & TRASH REMOVAL	626,950	633,101	(6,151)	-1.0%
JOINT MEETING	602,182	540,769	61,413	11.4%
HEALTH INSURANCE	249,024	194,700	54,324	27.9%
OTHER INSURANCE	298,891	339,335	(40,444)	-11.9%
STATUTORY EXPENDITURES	616,053	582,068	33,985	5.8%
CAPITAL IMPROVEMENT FUND	220,000	220,000	0	0.0%
DEFERRED CHARGES	54,800	111,600	(56,800)	-50.9%
DEBT SERVICE	1,240,959	1,240,959	0	0.0%
RESERVE FOR UNCOLL. TAXES	519,933	486,679	33,254	6.8%
TOTAL APPROPRIATIONS	\$9,710,454	\$9,264,057	446,397	4.8%