

ANALYSIS OF THE 1989 CHANGES IN REVENUES AND APPROPRIATIONS

MUNICIPAL BUDGET

REVENUES

	1989	1988	INCREASE (DECREASE)	PERCENTAGE CHANGE
SURPLUS	1,206,500	1,113,000	93,500	8.4%
MUNICIPAL REVENUES	1,142,512	910,469	232,043	25.5%
STATE REVENUES	857,609	1,013,435	(155,826)	-15.4%
FEDERAL REVENUES				
UTILITY REVENUES	2,535,000	2,286,000	249,000	10.9%
DELINQUENT TAXES	125,000	100,000	25,000	25.0%
PROPERTY TAXES	6,781,797	6,520,573	261,224	4.0%
TOTAL REVENUES	\$12,648,418	\$11,943,477	704,941	5.9%

APPROPRIATIONS

SALARIES & WAGES	4,065,120	3,850,963	214,157	5.6%
OTHER EXPENSES	2,117,548	1,978,092	139,456	7.1%
GARBAGE & TRASH REMOVAL	1,663,842	1,551,104	112,738	7.3%
JOINT MEETING	421,870	951,756	(529,886)	-55.7%
HEALTH INSURANCE	406,000	266,837	139,163	52.2%
OTHER INSURANCE	286,100	271,149	14,951	5.5%
STATUTORY EXPENDITURES	720,000	671,558	48,442	7.2%
CAPITAL IMPROVEMENT FUND	750,000	257,319	492,681	191.5%
DEFERRED CHARGES	316,000	305,000	11,000	3.6%
DEBT SERVICE	1,253,461	1,240,959	12,502	1.0%
RESERVE FOR UNCOLL. TAXES	648,477	598,740	49,737	8.3%
TOTAL APPROPRIATIONS	\$12,648,418	\$11,943,477	704,941	5.9%