

ANALYSIS OF THE 1991 CHANGES IN REVENUES AND APPROPRIATIONS

MUNICIPAL BUDGET

REVENUES

	1991	1990	INCREASE (DECREASE)	PERCENTAGE CHANGE
SURPLUS	940,000	1,064,000	(124,000)	-11.7%
MUNICIPAL REVENUES	1,308,178	1,329,633	(21,455)	-1.6%
STATE REVENUES	747,622	811,864	(64,242)	-7.9%
FEDERAL REVENUES			0	0.0%
UTILITY REVENUES	2,900,000	2,200,000	700,000	31.8%
DELINQUENT TAXES	125,000	125,000	0	0.0%
PROPERTY TAXES	8,430,726	7,913,376	517,350	6.5%
TOTAL REVENUES	\$14,451,526	\$13,443,873	1,007,653	7.5%

APPROPRIATIONS

SALARIES & WAGES	4,707,327	4,494,352	212,975	4.7%
OTHER EXPENSES	2,201,310	2,157,967	43,343	2.0%
GARBAGE & TRASH REMOVAL	1,655,869	1,756,465	(100,596)	-5.7%
JOINT MEETING	859,782	522,000	337,782	64.7%
HEALTH INSURANCE	508,200	454,327	53,873	11.9%
OTHER INSURANCE	264,895	285,364	(20,469)	-7.2%
STATUTORY EXPENDITURES	809,830	736,679	73,151	9.9%
CAPITAL IMPROVEMENT FUND	347,887	354,738	(6,851)	-1.9%
DEFERRED CHARGES	4,799	28,510	(23,711)	-83.2%
DEBT SERVICE	2,302,687	1,926,828	375,859	19.5%
RESERVE FOR UNCOLL. TAXES	788,940	726,643	62,297	8.6%
TOTAL APPROPRIATIONS	\$14,451,526	\$13,443,873	1,007,653	7.5%