Town of Annetta
Budget
Fiscal Year 2012 October 1, 2011-September 30, 2012

Income	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**
Franchise Fees	$44,750.00	$40,250.00	$ 40,250.00	$ 50,000.00	$ 45,000.00	48,000.00
Interest Income	$7,500.00	$3,500.00	$ 2,500.00	$ 1,500.00	$ 600.00	2,500.00
Other Income	$160.00		$ 244.00	$ 400.00	$ 200.00	200.00
Permit Fees	$45,000.00	$22,000.00	$ 15,000.00	$ 18,844.00	$ 8,000.00	30,000.00
Taxes	$15,750.00	$17,500.00	$ 18,500.00	$ 20,000.00	$ 18,500.00	25,000.00
Total	$113,160.00	$83,250.00	$ 76,494.00	$ 90,744.00	**$ 72,300.00**	**105,700.00**
Expenses						
Admin Op.	$10,925.00	$10,500.00	$ 8,825.00	$ 9,445.00	$ 9,500.00	15,000.00
Building Dept.	$20,500.00	$10,500.00	$ 8,825.00	$ 8,825.00	$ 6,000.00	10,000.00
Contingency	$2,000.00	$2,631.00	$ -	$ -		50.00
Contributions	$2,500.00	$2,500.00	$ 2,000.00	$ 2,000.00	$ 1,500.00	2,000.00
Elections	$2,925.00	$2,925.00	$ 3,275.00	$ 3,275.00	$ 3,275.00	3,800.00
Insurance	$1,950.00	$2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	2,000.00
Membership dues	$1,475.00	$1,500.00	$ 1,425.00	$ 1,425.00	$ 1,425.00	1,425.00
Payroll Expenses	$13,194.00	$13,194.00	$ 13,194.00	$ 13,574.00	$ 15,000.00	8,783.09
Professional Svcs.	$25,100.00	$19,500.00	$ 27,500.00	$ 35,800.00	$ 19,250.00	22,000.00
Road Maintenance	$26,000.00	$13,000.00		$ 10,000.00	$ 10,000.00	15,000.00
Utilities	$2,950.00	$3,200.00	$ 4,350.00	$ 4,350.00	$ 4,300.00	8,000.00
Building Fund						9,000.00
Comprehensive Plan						2,000.00
Seminars						250.00
Travel						175.00
Total	$109,519.00	$81,450.00	$ 76,494.00	$ 90,694.00	**$ 72,250.00**	**99,483.09**
				surplus or shortfall		6,216.91