

Range of Expend Accounts: B00-1990-00 to B00-9030-8
 Range of Revenue Accounts: B00-1001- to B00-3820-
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

For Revenue: %PY = ((2021 Anticipated / 2020 Anticipated) - 1) * 100

Description	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Contingency								
B00-1990-00								
Contingency								
B00-1990-4	0.00	2,200.00	2,200.00		3,000.00	3,000.00	3,000.00	36.36
	0.00	0.00	0.00	0.00				
Public Health								
B00-4010-00								
Public Health - Personal Services								
B00-4010-1	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Health - Contractual								
B00-4010-4	0.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00				
Youth Programs								
B00-7310-00								
Youth Programs Personal Service								
B00-7310-1	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Youth Programs Contractual Expenses								
B00-7310-4	0.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year Actual	***** 2021 ***** Requested	***** 2021 ***** Admin. Recmnd	Budgeted	%PY
CAFR: B00-7410-00								
Library -Black River B00-7410-00								
Library Contractual Expenses								
B00-7410-4	0.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	2,000.00	0.00	0.00				
Note: SALLY PLOOF LIBRARY AGREEMENT								
Adult Recreation B00-7620-00								
Senior Citizens Contractual Expenses: bu								
B00-7620-4	0.00	600.00	600.00		600.00	600.00	600.00	0.00
	0.00	0.00	0.00	0.00				
Zoning B00-8010-00								
Personal Services B00-8010-1								
Zoning Officer Salaries								
B00-8010-10	0.00	7,700.00	7,893.00		8,114.00	8,051.00	8,051.00	2.00
	0.00	7,700.00	6,678.68	0.00				
Zoning Clerk Salary								
B00-8010-12	0.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00				
Control Total	0.00	8,200.00	8,393.00		8,614.00	8,551.00	8,551.00	1.88
	0.00	7,700.00	6,678.68	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year Actual	***** 2021 ***** Requested	***** 2021 ***** Admin. Recmnd	***** 2021 ***** Budgeted	%PY
CAFR: B00-8010-00								
Zoning Board Contractual Expenses:board								
B00-8010-4	0.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	0.00	2,647.50	633.99	0.00				
Planning								
B00-8020-00								
Planning Salary								
B00-8020-1	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Planning Contractual								
B00-8020-4	0.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	0.00	3,912.08	2,283.83	0.00				
State Retirement								
B00-9010-00								
State Retirement - Employer Contribution								
B00-9010-8	0.00	0.00	1,062.00		550.00	550.00	550.00	48.21-
	0.00	0.00	1,062.00	0.00				
Social Security								
B00-9030-00								
Social Security - Employer Contribution								
B00-9030-8	0.00	1,000.00	1,000.00		625.00	625.00	625.00	37.50-
	0.00	588.92	510.84	0.00				
Budgeted Total	0.00	24,000.00	25,255.00		25,389.00	25,326.00	25,326.00	0.28
	0.00	16,848.50	11,169.34	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year Actual	***** 2021 ***** Requested	***** 2021 ***** Admin. Recmnd	Budgeted	%PY
CAFR: B00-9030-00								
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00 0.00	24,000.00 16,848.50	25,255.00 11,169.34	0.00	25,389.00	25,326.00	25,326.00	0.28
Year Total	0.00 0.00	24,000.00 16,848.50	25,255.00 11,169.34	0.00	25,389.00	25,326.00	25,326.00	0.00

Description Revenue Account Number	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year	Admin. Recmnd	Anticipated	
				Comments			
Real Property Tax							
B00-1001	0.00	0.00	0.00				0.00
B00-1001	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
Non-Property Tax Dist. By County: Sales							
B00-1120	0.00	24,000.00	24,216.00				0.00
B00-1120	0.00	24,000.00	24,216.00				0.00
	0.00	24,000.00	24,216.00	0.00			
Zoning Fees							
B00-2110	0.00	0.00	1,039.00		900.00	900.00	13.38-
B00-2110	0.00	0.00	1,039.00		900.00	900.00	13.38-
	0.00	1,545.00	1,095.00	0.00			
Interest & Earnings							
B00-2401	0.00	0.00	0.00		20.00	20.00	0.00
B00-2401	0.00	0.00	0.00		20.00	20.00	0.00
	0.00	41.99	27.96	0.00			
Unclassified Revenues							
B00-2770	0.00	0.00	0.00				0.00
B00-2770	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
Mortgage Tax							
B00-3001	0.00	0.00	0.00				0.00
B00-3001	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
State Aid-Youth Programs							
B00-3820	0.00	0.00	0.00				0.00
B00-3820	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00	24,000.00	25,255.00		920.00	920.00	96.36-
	0.00	25,586.99	25,338.96	0.00			

Description Revenue Account Number	2018	2019	***** 2020 *****		***** 2021 *****		
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Comments	Admin. Recmnd	Anticipated	%PY
Year Total	0.00 0.00	24,000.00 25,586.99	25,255.00 25,338.96	0.00	920.00	920.00	0.00