

**Town of Hardesty
General Fund
2020-2021 Budget**

Department	Est. 2019-2020	Budget 2020-2021
Income :		
Sales tax	\$ 27,890.37	\$ 27,000.00
Franchise tax	\$ 4,386.12	\$ 4,300.00
Use tax	\$ 11,199.16	\$ 7,700.00
Gas excise tax	\$ 395.54	\$ 390.00
Cigar tax	\$ 254.97	\$ 250.00
Alcoholic beverage tax	\$ 4,405.47	\$ 4,500.00
Motor vehicle tax	\$ 1,528.58	\$ 1,500.00
Donations - Fire Dept.	\$ 2,514.38	\$ 2,500.00
Court fees	\$ 119.35	\$ 50.00
REAP 19-11 Fire Dept. Expansion	\$ 39,000.00	\$ -
REAP 20-2 Ram	\$ 50,000.00	\$ -
Other revenue	\$ 84.75	\$ 50.00
Interest income	\$ 158.25	\$ 150.00
Dividends	\$ 535.25	\$ 500.00
Grants - Fire Dept.	\$ 4,000.00	\$ 4,500.00
Code Enforcement payments	\$ -	\$ 2,000.00
Royalties	\$ 10.00	\$ -
TOTAL INCOME	\$ 146,482.19	\$ 55,390.00
Expenses :		
Code Enforcement expenses	\$ 10,446.28	\$ 12,000.00
<i>Fire Department - Personnel</i>	\$ 480.00	\$ 480.00
<i>FD - Materials & supplies</i>	\$ 3,842.21	\$ 3,800.00
<i>FD - Other services & charges</i>	\$ 3,275.05	\$ 3,700.00
TOTAL FIRE DEPARTMENT	\$ 7,597.26	\$ 7,980.00
<i>General Government - Personnel</i>	\$ 14,173.12	\$ 14,170.00
<i>Gov't - Materials & supplies</i>	\$ 3,331.10	\$ 2,500.00
<i>Gov't - Other services & charges</i>	\$ 16,513.85	\$ 15,000.00
TOTAL GENERAL GOVERNMENT	\$ 34,018.07	\$ 31,670.00
REAP 19-11 Fire Dept. Expansion	\$ 39,000.00	\$ -
REAP 20-2 Ram expenses	\$ 57,855.00	\$ -
Uncategorized expenses	\$ 1,000.00	\$ -
TOTAL EXPENSES	\$ 149,916.61	\$ 51,650.00
NET INCOME	\$ (3,434.42)	\$ 3,740.00