

	AFR FY 2018	AFR FY 2019	AFR FY 2020	AFR FY 2021	AFR FY 2022	BUDGET FY 2023	PROJECTED FY2023	% Δ	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028
Property Taxes	12,211,900	11,811,044	12,405,438	12,495,537	13,896,440	13,660,471	13,658,705	-0.01%	14,339,260	14,885,479	15,233,734	15,588,953	15,951,277
Other Local	1,175,193	1,036,879	1,053,837	1,046,455	1,568,352	1,798,069	1,825,456	1.52%	1,488,069	1,488,069	1,488,069	1,488,069	1,488,069
General State Aid / EBF	577,067	597,459	598,426	598,426	599,290	599,290	599,290	0.00%	599,290	599,290	599,290	599,290	599,290
Other State	400,062	239,050	259,408	469,404	298,746	303,075	316,602	4.46%	303,075	303,075	303,075	303,075	303,075
Federal	193,186	131,391	472,341	488,594	1,225,574	543,234	527,692	-2.86%	460,450	460,450	460,450	460,450	460,450
Total	14,557,408	13,815,823	14,789,450	15,098,416	17,588,402	16,904,139	16,927,746	0.14%	17,190,145	17,736,364	18,084,619	18,439,838	18,802,162
Salaries	8,717,162	8,777,490	9,101,648	9,517,631	9,948,782	10,330,663	10,406,465	0.73%	10,892,458	11,210,374	11,656,476	12,121,538	12,606,366
Employee Benefits	1,879,767	1,810,638	1,799,027	1,736,750	1,906,378	1,971,364	2,018,782	2.41%	2,093,320	2,186,965	2,284,974	2,387,552	2,494,914
Purchased Services	1,122,597	1,706,774	1,393,865	1,279,483	1,526,142	1,606,356	1,480,864	-7.81%	1,577,665	1,613,562	1,650,308	1,687,924	1,726,430
Supplies and Materials	700,537	693,108	713,201	947,624	1,117,507	927,250	904,210	-2.48%	966,595	994,507	1,014,397	1,034,685	1,055,379
Capital Outlay	1,039,397	544,947	661,390	1,018,953	197,474	1,998,600	1,765,868	-11.64%	1,010,000	695,000	560,000	595,000	560,000
Other Objects	454,870	31,556	425,062	480,927	307,276	262,075	238,741	-8.90%	262,075	262,075	262,075	262,075	262,075
Provision For Contingencies	-	-	-	-	-	50,000	-	-100.00%	50,000	50,000	50,000	50,000	50,000
Total	13,914,330	13,564,513	14,094,193	14,981,368	15,003,559	17,146,308	16,814,930	-1.93%	16,852,112	17,012,483	17,478,231	18,138,774	18,755,162
	AFR FY 2018	AFR FY 2019	AFR FY 2020	AFR FY 2021	AFR FY 2022	BUDGET FY 2023	PROJECTED FY2023		PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028
Beginning Fund Balance	11,478,155	12,121,233	12,372,543	13,067,800	13,184,848	15,769,691	15,769,691		15,882,507	16,220,540	16,944,421	17,550,809	17,851,872
Surplus / Defecit	643,078	251,310	695,257	117,048	2,584,843	(242,168)	112,816		338,033	723,881	606,388	301,063	46,999
Ending Fund Balance	12,121,233	12,372,543	13,067,800	13,184,848	15,769,691	15,527,523	15,882,507		16,220,540	16,944,421	17,550,809	17,851,872	17,898,871
% of Expenditures	87.1%	91.2%	92.7%	88.0%	105.1%	90.6%	94.5%		96.3%	99.6%	100.4%	98.4%	95.4%
# of Months	10.45	10.95	11.13	10.56	12.61	10.87	11.33		11.55	11.95	12.05	11.81	11.45