

**TOWN OF VETERAN  
GENERAL FUND - PART TOWN**

**10/31**

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		<b>Expenditures/ Revenues 2021</b>	<b>Expenditures/ Revenues to 09/30/2022</b>	<b>Adopted Budget 2022</b>	<b>Modified Budget 2022</b>	<b>Proposed Budget 2023</b>	<b>Percent Change %</b>
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**APPROPRIATIONS**

HOME AND COMMUNITY SERVICES

ZONING

Personal Services	B8010.100	27,934.00	21,025.66	28,772.00	28,772.00	38,772.00	34.75
Contractual	B8010.400	7,740.28	3,314.99	7,500.00	7,500.00	7,500.00	0.00
Total		35,674.28	24,340.65	36,272.00	36,272.00	46,272.00	27.56

PLANNING

Contractual	B8020.400	1,565.70	191.92	6,500.00	6,500.00	6,500.00	0.00
Total		1,565.70	191.92	6,500.00	6,500.00	6,500.00	0.00

STORMWATER

Contractual	B8540.400	9,063.00	9,063.00	9,063.00	9,063.00	12,386.00	36.66
Total		9,063.00	9,063.00	9,063.00	9,063.00	12,386.00	36.66

Home And Community Services Total

		46,302.98	33,595.57	51,835.00	51,835.00	65,158.00	25.70
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EMPLOYEE BENEFITS

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State Retirement	B9010.800	3,100.00	0.00	3,300.00	3,300.00	3,600.00	9.09
Social Security	B9030.800	1,673.11	1,239.93	2,210.00	2,210.00	3,000.00	35.74
Workers' Comp	B9040.8	1,500.00	1,500.00	1,600.00	1,600.00	0.00	-100.00
Workers' Comp	B9040.800	0.00	0.00	0.00	0.00	1,800.00	****.**
Total		6,273.11	2,739.93	7,110.00	7,110.00	8,400.00	18.14

EMPLOYEE BENEFITS

Health Insurance	B9060.800	0.00	126.72	0.00	0.00	0.00	0.00
Total		0.00	126.72	0.00	0.00	0.00	0.00

Employee Benefits Total

		6,273.11	2,866.65	7,110.00	7,110.00	8,400.00	18.14
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TOTAL APPROPRIATIONS

		52,576.09	36,462.22	58,945.00	58,945.00	73,558.00	24.79
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**REVENUES**

INTERFUND TRANSFERS

NON-PROPERTY TAX ITEMS

Property Tax Distribution By County	B1120	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	20.00
Total		50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	20.00

DEPARTMENTAL INCOME

Zoning Fees	B2110	8,613.74	4,213.67	8,500.00	8,500.00	8,500.00	0.00
Total		8,613.74	4,213.67	8,500.00	8,500.00	8,500.00	0.00

USE OF MONEY AND PROPERTY

Interest & Earnings	B2401	50.35	51.10	0.00	0.00	0.00	0.00
Total		50.35	51.10	0.00	0.00	0.00	0.00

MISCELLANEOUS LOCAL SOURCES

Other Unclassified Revenues	B2770	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00

TOTAL REVENUES		58,664.09	54,264.77	58,500.00	58,500.00	68,500.00	17.09
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Appropriated Reserves	B0511	0.00	0.00	0.00	0.00	0.00	0.00
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APPROPRIATED FUND BALANCE		-6,088.00	-17,802.55	445.00	445.00	5,058.00	1036.62
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TOTAL REVENUES & OTHER SOURCES		52,576.09	36,462.22	58,945.00	58,945.00	73,558.00	24.79
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