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PROGRAM BUDGETS**

NAME	ORG	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2023	2022	2021	2023	2022
								ADOPTED	ADOPTED	ADOPTED	OVER 2022	OVER 2021
Administration	52801	233,152	9,700	574,000	994,983	1,811,835	476,700	1,335,135	712,508	2,492,523	87.40	(71.40)
Snell Road	52803	133,389	-	275,000	477,200	885,589	-	885,589	934,204	670,797	(5.20)	39.30
Sludge Cells	52805	34,034	-	-	91,300	125,334	-	125,334	129,652	119,320	(3.30)	8.70
Co-Disposal	52807	128,052	-	-	373,000	501,052	-	501,052	474,528	321,640	5.60	47.50
Hazardous Waste	52809	15,562	295	-	104,550	120,407	15,000	105,407	107,217	107,067	(1.70)	0.10
Recycling	52811	239,248	1,365	27,500	468,527	736,640	804,000	(67,360)	(70,727)	21,504	(4.80)	(428.90)
Recycling - Debt Principal	52811	-	-	-	-	-	-	-	70,000	71,600	(100.00)	(2.20)
Recycling - Debt Interest	52811	-	-	-	-	-	-	-	3,000	4,500	(100.00)	(33.30)
MSW Transfer Station	52813	450,279	-	382,500	7,302,956	8,135,735	8,632,000	(496,265)	(1,136,142)	(175,243)	(56.30)	548.30
Landfill Gas	52817	248,761	700	1,000,000	919,072	2,168,533	400,200	1,768,333	(276,337)	(257,029)	(739.90)	7.50
<b>Grand Totals</b>		<u>1,482,477</u>	<u>12,060</u>	<u>2,259,000</u>	<u>10,731,588</u>	<u>14,485,125</u>	<u>10,327,900</u>	<u>4,157,225</u>	<u>947,903</u>	<u>3,376,679</u>	<u>338.60</u>	<u>(71.90)</u>
Less Capital								(2,259,000)	(494,000)	(2,022,000)	357.30	(75.60)
Less Debt Principal								-	(70,000)	(71,600)	(100.00)	(2.20)
Less Liability - Snell Road								-	-	(670,797)	0.00	(100.00)
Less Liability - Sunnyview Sludge								(100,000)	(100,000)	(100,000)	0.00	100.00
Less Liability - Sunnyview Co-Disposal								(300,000)	(300,000)	(300,000)	0.00	100.00
Fund Adjustments - surplus / (deficit)								<u>(1,498,225)</u>	<u>16,097</u>	<u>(212,282)</u>	<u>(9,407.50)</u>	<u>(107.60)</u>
Net Solid Waste								<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>	<u>0.00</u>