

2012 ADOPTED BUDGET FOR THE VILLAGE OF WITHEE

	2010 Budget	2011 Budget	2012 Adopted Budget	Change %
REVENUES:				
41000: TAXES	\$150,700	\$153,875	\$158,418	2.95%
43000: INTERGOV'T REVENUES	\$240,298	\$237,412	\$233,776	-1.53%
44000: LICENSE & PERMITS	\$5,365	\$4,415	\$4,740	7.36%
45000: FINES	\$1,200	\$2,000	\$2,500	25.00%
46000: PUBLIC CHRG'S FOR SERVICES	\$23,875	\$23,400	\$22,223	-5.03%
48000: MISCELLANEOUS REVENUE	\$5,500	\$4,200	\$2,100	-50.00%
49000: OTHER FINANCIAL SOURCES				
Utility Accounts	\$57,400	\$62,000	\$50,000	-20.40%
Savings Account	\$9,950	\$3,000	\$3,500	16.70%
Library rent plus utilities	\$0	\$12,330	\$12,630	2.43%
TOTALS	\$494,288	\$502,632	\$489,887	-2.60%

EXPENDITURES:				
51000: GENERAL GOVERNMENT	\$151,219	\$149,502	\$145,147	-2.96%
52000: PUBLIC SAFETY	\$104,189	\$111,560	\$110,540	-0.90%
53000: PUBLIC WORKS	\$157,400	\$141,450	\$128,550	-9.80%
54000: HEALTH & HUMAN SERVICES	\$2,105	\$2,105	\$2,100	0.00%
55000: CULTURE, RECREATION & EDUC	\$44,775	\$43,500	\$43,450	0.00%
58000: DEBT SERVICE	\$34,600	\$54,515	\$60,100	10.80%
59000: TRANSFER TO OTHER				
TOTALS	\$494,288	\$502,632	\$489,887	-2.60%

Village Tax Levy			
2010 - \$ 108,725.00	2011 - \$ 112,375.00	2011 - \$ 114,918.00	2.26%

Michelle Renderman, Village Clerk