

Range of Expend Accounts: A0-1010-00 to A0-9901-9  
 Range of Revenue Accounts: A0-1001- to A0-5031-  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100  
 For Revenue: %PY = ((2022 Anticipated / 2021 Anticipated) - 1) \* 100

Description	2019	2020	***** 2021 *****	***** 2022 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
<b>Legislative Board</b>								
A0-1010-00								
<b>Legislative Board Personal Services</b>								
A0-1010-1	10,333.33	16,000.00	16,000.00		16,000.00	16,000.00	16,000.00	0.00
	10,333.33	16,000.00	11,666.55	0.00				
<b>Legislative Board Contractual</b>								
A0-1010-4	1,100.00	1,000.00	1,300.00		600.00	600.00	600.00	53.85-
	1,035.57	1,100.35	0.00	0.00				
Transfers	0.00	300.00	0.00					
<b>Municipal Court</b>								
A0-1110-00								
<b>Municipal Court Personal Services</b>								
A0-1110-1								
<b>Municipal Court Personal Serv (Horr)</b>								
A0-1110-11	14,500.00	14,935.00	14,935.00		15,383.00	15,383.00	15,383.00	3.00
	14,500.00	14,935.00	10,914.13	0.00				
<b>Municipal Court Personal Serv (Derouin)</b>								
A0-1110-12	14,500.00	14,935.00	14,935.00		15,383.00	15,383.00	15,383.00	3.00
	14,500.00	14,935.00	10,914.13	0.00				
<b>Municipal Court Court Clerk 1 (Payne)</b>								
A0-1110-13	13,200.00	13,596.00	13,596.00		17,160.00	17,500.00	17,500.00	28.71
	13,200.00	13,596.00	9,935.63	0.00				
<b>Municipal Court Court Clerk 2 (Williams)</b>								
A0-1110-14	1,700.00	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-1110-00	Municipal Court							
	975.98	762.00	1,334.38	0.00				
Control Total	43,900.00	45,266.00	45,266.00		49,726.00	50,066.00	50,066.00	10.60
	43,175.98	44,228.00	33,098.27	0.00				
<b>Municipal Court Equipment</b>								
A0-1110-2	4,060.00	1,000.00	3,167.00		2,000.00	2,000.00	2,000.00	36.85-
	4,058.25	1,986.00	2,067.39	0.00				
Transfers	0.00	1,500.00	0.00					
<b>Municipal Court Contractual</b>								
A0-1110-4								
<b>Municipal Court Contractual Expense</b>								
A0-1110-40	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,156.48	2,550.05	2,816.63	0.00				
<b>Municipal Court Reports State/Sackets</b>								
A0-1110-42	48,000.00	48,000.00	36,000.00		36,000.00	36,000.00	36,000.00	0.00
	47,638.75	23,405.25	24,863.50	0.00				
<b>Municipal Court General Building Contrac</b>								
A0-1110-44	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	9,683.38	7,558.50	5,168.03	0.00				
Control Total	62,500.00	62,500.00	50,500.00		50,500.00	50,500.00	50,500.00	0.00
	59,478.61	33,513.80	32,848.16	0.00				
<b>Supervisor</b>								
A0-1220-00								
<b>Supervisor Personal Services</b>								
A0-1220-1	18,000.00	18,000.00	18,000.00		18,000.00	18,000.00	18,000.00	0.00
	18,000.00	18,000.00	13,500.00	0.00				
<b>Supervisor Contractual</b>								
A0-1220-4	800.00	800.00	800.00		800.00	800.00	800.00	0.00

Description Budget Account Number	2019 Approp Actual Supervisor	2020 Approp Actual	***** 2021 ***** Approp Actual	***** Estimated Full Year	***** 2022 ***** Requested	***** 2022 ***** Admin. Recmnd	***** 2022 ***** Budgeted	%PY
Account: A0-1220-00	743.55	803.61	251.38	0.00				
<b>Finance</b>								
A0-1310-00								
<b>Finance Personal Services</b>								
A0-1310-1	19,500.00	20,500.00	20,500.00		23,000.00	23,000.00	23,000.00	12.20
	19,500.00	20,500.00	14,980.88	0.00				
<b>Finance Equipment</b>								
A0-1310-2	4,500.00	4,500.00	5,500.00		6,000.00	6,000.00	6,000.00	9.09
	2,500.00	2,500.00	5,500.00	0.00				
<b>Finance Contractual</b>								
A0-1310-4	1,000.00	1,000.00	1,700.00		1,700.00	1,700.00	1,700.00	0.00
	346.32	759.52	1,204.91	0.00				
<b>Tax Collection</b>								
A0-1330-00								
<b>Tax Collection Personal Services</b>								
A0-1330-1	6,625.00	6,625.00	6,625.00		6,625.00	6,625.00	6,625.00	0.00
	6,625.00	6,625.00	4,841.33	0.00				
<b>Tax Collection Contractual</b>								
A0-1330-4	1,962.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	1,961.50	1,045.08	0.00	0.00				
<b>Assessor</b>								
A0-1355-00								
<b>Assessor Personal Services</b>								
A0-1355-1								
<b>Assessor - Personal Services</b>								



Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2023 *****	***** 2024 *****	***** 2025 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-1410-00	Town Clerk							
<b>Town Clerk Personal Services</b>								
A0-1410-11	17,125.00	17,500.00	17,500.00		19,425.00	19,425.00	19,425.00	11.00
	17,125.00	17,500.00	12,788.44	0.00				
<b>Deputy Town Clerk Personal Services</b>								
A0-1410-12	15,500.00	15,000.00	13,050.00		13,000.00	13,000.00	13,000.00	0.38-
	15,194.37	10,825.80	8,262.80	0.00				
<b>Clerk Personal Services</b>								
A0-1410-13	2,000.00	2,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,357.00	0.00	0.00	0.00				
Control Total	34,625.00	34,500.00	31,550.00		33,425.00	33,425.00	33,425.00	5.94
	33,676.37	28,325.80	21,051.24	0.00				
<b>Town Clerk Equipment</b>								
A0-1410-2	800.00	800.00	1,500.00		2,000.00	2,000.00	2,000.00	33.33
	650.00	1,645.00	1,184.98	0.00				
Transfers	0.00	1,500.00	0.00					
<b>Town Clerk Contractual</b>								
A0-1410-4	900.00	1,900.00	1,900.00		1,900.00	1,900.00	1,900.00	0.00
	472.31	1,568.16	1,577.73	0.00				
<b>Law</b>								
A0-1420-00								
<b>Law Contractual</b>								
A0-1420-4								
<b>Law Contractual Expense</b>								
A0-1420-40	19,100.00	28,000.00	48,000.00		48,000.00	40,000.00	40,000.00	16.67-
	19,069.50	24,380.86	27,084.34	0.00				
<b>Law - Intervenor Boralax</b>								
A0-1420-42	17,000.00	3,800.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	1,192.50	3,768.88	4,674.10	0.00				

Description Budget Account Number	2019 Approp Actual Law	2020 Approp Actual	***** 2021 ***** Approp Actual	***** Estimated Full Year	***** 2022 ***** Requested	***** 2022 ***** Admin. Recmnd	***** 2022 ***** Budgeted	%PY
Account: A0-1420-00								
Control Total	36,100.00 20,262.00	31,800.00 28,149.74	63,000.00 31,758.44	0.00	63,000.00	55,000.00	55,000.00	12.70-
<b>Engineer</b>								
A0-1440-00								
<b>Engineer Contractual</b>								
A0-1440-4	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
<b>Buildings</b>								
A0-1620-00								
<b>Buildings Personal Services</b>								
A0-1620-1	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>Buildings Equipment</b>								
A0-1620-2	45,000.00 17,082.19	50,000.00 27,950.61	75,000.00 7,236.19	0.00	90,000.00	90,000.00	90,000.00	20.00
<b>Buildings Contractual</b>								
A0-1620-4	34,500.00 32,394.00	28,000.00 25,122.45	50,000.00 27,674.10	0.00	50,000.00	50,000.00	50,000.00	0.00
<b>Central Printing &amp; Mailing</b>								
A0-1670-00								
<b>Central Printing &amp; Mailing Contractual</b>								
A0-1670-4	5,500.00 5,280.93	5,500.00 4,273.91	4,200.00 3,686.74	0.00	5,000.00	5,000.00	5,000.00	19.05
<b>Unallocated Insurance</b>								
A0-1910-00								



Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-3010-00								
Public Safety Contr - Pandemic Costs								
A0-3010-4								
Public Safety - Pandemic Costs								
A0-3010-40	0.00	0.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	0.00	575.92	0.00				
Control of Dogs								
A0-3510-00								
Control of Dogs Contractual								
A0-3510-4	13,500.00	10,200.00	13,500.00		12,500.00	12,500.00	12,500.00	7.41-
	9,973.20	10,172.66	9,865.82	0.00				
Examining Boards								
A0-3610-00								
Examining Boards Contractual								
A0-3610-4	900.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	827.00	350.00	237.50	0.00				
Public Health								
A0-4010-00								
Public Health Contractual								
A0-4010-4								
Water District 8								
A0-4010-41	60,000.00	20,000.00	10,000.00		25,000.00	25,000.00	25,000.00	150.00
	20,261.51	16,497.00	7,700.00	0.00				
Public Health Industrial Park								
A0-4010-42	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				



Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-4010-00	Public Health							
<b>Public Health Water Dist 5 (Airport)</b>								
A0-4010-44	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
<b>Public Health Water District 6</b>								
A0-4010-45	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	1,219.00	40.00	0.00	0.00				
<b>Public Health Sewer SD Airport</b>								
A0-4010-46	15,000.00	15,000.00	15,000.00		25,000.00	25,000.00	25,000.00	66.67
	0.00	0.00	0.00	0.00				
Control Total	78,500.00	38,500.00	28,500.00		53,500.00	53,500.00	53,500.00	87.72
	21,480.51	16,537.00	7,700.00	0.00				
<b>Highway and Street Administration</b>								
A0-5010-00								
<b>Highway and Street Admin Personal Servic</b>								
A0-5010-1	55,500.00	58,000.00	58,000.00		65,000.00	61,500.00	61,500.00	6.03
	55,500.00	58,000.00	42,384.63	0.00				
<b>Highway and Street Administration Equipm</b>								
A0-5010-2	500.00	800.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	0.00	995.00	0.00	0.00				
Transfers	0.00	1,000.00	0.00					
<b>Highway and Street Administration Contra</b>								
A0-5010-4	2,200.00	1,400.00	1,400.00		1,500.00	1,500.00	1,500.00	7.14
	2,156.84	1,268.62	339.07	0.00				
<b>Street Lighting</b>								
A0-5182-00								
<b>Street Lighting Contractual</b>								
A0-5182-4	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-6410-00	Publicity							
<b>Publicity</b>								
A0-6410-00								
<b>Publicity Contractual</b>								
A0-6410-4								
<b>Publicity Bed Tax</b>								
A0-6410-40	21,200.00	20,545.00	7,000.00		5,000.00	5,000.00	5,000.00	28.57-
	21,195.00	20,545.00	7,000.00	0.00				
<b>Publicity Chamber/Foundation</b>								
A0-6410-41	675.00	675.00	675.00		675.00	675.00	675.00	0.00
	125.00	125.00	670.00	0.00				
<b>Publicity Seaway Trail</b>								
A0-6410-42	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
<b>Publicity Economic Director</b>								
A0-6410-43	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
<b>Publicity 911 Exhibit</b>								
A0-6410-44	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	21,975.00	21,220.00	7,675.00		5,675.00	5,675.00	5,675.00	26.06-
	21,320.00	20,670.00	7,670.00	0.00				
<b>Webstie Updates</b>								
A0-6995-00								
<b>Website Updates Contractual</b>								
A0-6995-4	872.00	1,000.00	1,000.00		1,300.00	1,300.00	1,300.00	30.00
	788.00	822.99	582.43	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-7320-00	Joint Youth Programs							
Joint Youth Programs								
A0-7320-00								
Joint Youth Programs Contractual/Sackets								
A0-7320-4	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library								
A0-7410-00								
Library Hay Memorial								
A0-7410-4	5,000.00	0.00	0.00					0.00
	5,000.00	0.00	0.00	0.00				
Historian								
A0-7510-00								
Contractual								
A0-7510-4								
Historian Contractual Expense								
A0-7510-40	74.00	75.00	75.00		75.00	75.00	75.00	0.00
	0.00	0.00	0.00	0.00				
Historian Pay								
A0-7510-41	208.00	208.00	208.00		208.00	208.00	208.00	0.00
	0.00	208.00	0.00	0.00				
Control Total	282.00	283.00	283.00		283.00	283.00	283.00	0.00
	0.00	208.00	0.00	0.00				
Programs for the Aging								
A0-7610-00								

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-7610-00	Programs for the Aging							
Programs for the Aging								
A0-7610-4								
Program for the Aging - Volunteer Cntr								
A0-7610-40	840.00	840.00	840.00		840.00	840.00	840.00	0.00
	840.00	840.00	840.00	0.00				
Program for the Aging- Food Pantries								
A0-7610-41	700.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	700.00	0.00	0.00	0.00				
Control Total	1,540.00	1,840.00	1,840.00		1,840.00	1,840.00	1,840.00	0.00
	1,540.00	840.00	840.00	0.00				
Senior Citizens								
A0-7620-00								
Senior Citizens Contractual								
A0-7620-4	1,000.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	1,000.00	0.00	0.00	0.00				
Refuse & Garbage								
A0-8160-00								
Refuse & Garbage Personal Services								
A0-8160-1	17,000.00	17,000.00	17,000.00		17,000.00	17,000.00	17,000.00	0.00
	13,309.18	14,480.49	13,808.32	0.00				
Refuse & Garbage Equipment								
A0-8160-2	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	0.00	0.00	0.00				
Refuse & Garbage Contractual								
A0-8160-4	6,000.00	10,000.00	18,500.00		18,500.00	18,500.00	18,500.00	0.00
	3,833.94	8,792.06	11,432.50	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-8810-00	Muskalonge Cemeteries							
<b>Muskalonge Cemeteries</b>								
A0-8810-00								
<b>Muskalonge Cemetery Contractual</b>								
A0-8810-4	680.00	400.00	400.00		400.00	400.00	400.00	0.00
	678.20	173.00	142.58	0.00				
<b>NYS Retirement</b>								
A0-9010-00								
<b>State Retirement</b>								
A0-9010-8	21,878.00	22,130.00	25,582.00		27,000.00	27,000.00	27,000.00	5.54
	21,878.00	22,130.00	25,533.00	0.00				
<b>Social Security/Medicare</b>								
A0-9030-00								
<b>Social Security/Medicare</b>								
A0-9030-8	21,000.00	21,000.00	21,000.00		23,000.00	23,000.00	23,000.00	9.52
	17,245.32	17,264.23	12,898.47	0.00				
<b>Uniforms</b>								
A0-9035-00								
<b>Uniforms</b>								
A0-9035-8	700.00	825.00	750.00		800.00	800.00	800.00	6.67
	651.31	723.98	335.44	0.00				
<b>Workmen's Compensation</b>								
A0-9040-00								
<b>Workmen's Compensation</b>								
A0-9040-8	30,000.00	30,925.00	38,886.00		47,000.00	47,000.00	47,000.00	20.87
	29,955.83	30,906.61	38,821.26	0.00				

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Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-9055-00	Disability Insurance							
Disability Insurance								
A0-9055-00								
Disability Insurance								
A0-9055-8	800.00	800.00	800.00		800.00	800.00	800.00	0.00
	522.99	565.41	268.05	0.00				
Hospital and Medical Insurance								
A0-9060-00								
Hospital & Medical Insurance								
A0-9060-8	37,000.00	30,000.00	25,000.00		41,000.00	41,000.00	41,000.00	64.00
	20,519.06	17,243.40	14,053.51	0.00				
Union Negotiations								
A0-9065-00								
Union Negotiations								
A0-9065-8	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	0.00	0.00				
Interfund Transfers								
A0-9901-00								
Interfund Transfers-Relevies								
A0-9901-9	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Budgeted Total	757,340.00	725,379.00	782,014.00		936,501.00	925,341.00	925,341.00	18.33
	575,323.36	561,050.67	464,196.61	0.00				
Non-Budget Total	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00				
Budget Fund Total	757,340.00	725,379.00	782,014.00		936,501.00	925,341.00	925,341.00	18.33

Description	2019	2020	***** 2021 *****	***** 2022 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: A0-9901-00	Interfund	Transfers						
	575,323.36	561,050.67	464,196.61	0.00				
Year Total	757,340.00	725,379.00	782,014.00		936,501.00	925,341.00	925,341.00	0.00
	575,323.36	561,050.67	464,196.61	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
<b>Real Property Taxes</b>							
A0-1001	320,136.00	323,864.00	363,258.00		452,038.00	452,038.00	24.44
	320,136.00	323,864.00	363,258.00	0.00			
<b>Other Payments in Lieu/Tax</b>							
A0-1081	2,000.00	2,000.00	2,000.00		2,865.00	2,865.00	43.25
	5,110.62	2,865.34	2,865.92	0.00			
<b>Other Tax Items (Relevies)</b>							
A0-1089	0.00	0.00	0.00				0.00
	48.43	200.22	57.49	0.00			
<b>Int &amp; Penalty on Real Property Tax</b>							
A0-1090	1,200.00	2,000.00	1,500.00		1,100.00	1,100.00	26.67-
	0.00	1,496.72	823.47	0.00			
<b>Bed Tax</b>							
A0-1113	16,700.00	23,545.00	3,000.00		2,500.00	2,500.00	16.67-
	20,159.10	20,507.51	2,230.34	0.00			
<b>Non Distrib by County (Sales Tax)</b>							
A0-1120	205,000.00	40,000.00	40,000.00				0.00
	205,000.00	94,176.29	40,000.00	0.00			
<b>Franchise Tax</b>							
A0-1170	10,000.00	10,000.00	10,000.00		11,000.00	11,000.00	10.00
	11,801.50	12,980.86	13,870.33	0.00			
<b>Clerk Fees</b>							
A0-1255	800.00	800.00	900.00		900.00	900.00	0.00
	1,249.60	727.48	817.60	0.00			
<b>Attorney Fees</b>							
A0-1265	0.00	0.00	0.00				0.00
	1,162.05	0.00	0.00	0.00			
<b>Other General Departmental Income</b>							
A0-1289	0.00	0.00	0.00				0.00
	3,210.80	8,959.36	728.94	0.00			



Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	***** 2021 Anticipated Actual	***** Estimated Full Year Actual	***** Admin. Recmnd	***** Anticipated	***** %PY
<b>Vital Statistics Fees</b>							
A0-1603	0.00 0.00	0.00 17.50	0.00 0.00	0.00	_____	_____	0.00
<b>Muskalonge Cemetery</b>							
A0-2195	0.00 0.00	0.00 0.00	0.00 50.00	0.00	_____	_____	0.00
<b>Interest &amp; Earnings</b>							
A0-2401	100.00 472.49	100.00 366.68	100.00 113.04	0.00	100.00	100.00	0.00
<b>Rental of Real Property</b>							
A0-2410	0.00 4,750.00	0.00 3,520.00	0.00 9,900.00	0.00	13,200.00	13,200.00	0.00
<b>Dog Licenses</b>							
A0-2544	1,000.00 1,262.49	1,000.00 1,287.22	1,000.00 831.90	0.00	1,000.00	1,000.00	0.00
<b>Fines &amp; Forfieted Bail</b>							
A0-2610	68,000.00 75,814.00	68,000.00 46,427.50	48,000.00 35,569.00	0.00	43,200.00	43,200.00	10.00-
<b>NYS Court Grant</b>							
A0-2612	0.00 900.00	0.00 363.34	2,067.00 2,067.39	0.00	_____	_____	0.00
<b>Sales of Scrap</b>							
A0-2650	0.00 0.00	0.00 0.00	0.00 3,097.92	0.00	_____	_____	0.00
<b>Sales of Property</b>							
A0-2660	0.00 0.00	0.00 0.00	0.00 550.00	0.00	_____	_____	0.00
<b>Insurance Recoveries</b>							
A0-2680	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00

Description Revenue Account Number	2019	2020	***** 2021 *****	***** 2021 *****	***** 2022 *****	***** 2022 *****	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	
<b>Prior Year Refunds</b>							
A0-2701	0.00	0.00	0.00				0.00
	103,194.99	13,476.10	0.00	0.00			
<b>AIM Revenue</b>							
A0-2750	0.00	0.00	0.00		12,963.00	12,963.00	0.00
	0.00	12,963.00	0.00	0.00			
<b>Unclassified Revenues (Medical)</b>							
A0-2770	2,500.00	2,500.00	0.00				0.00
	3,601.12	387.32	0.00	0.00			
<b>State Revenue Sharing</b>							
A0-3001	12,963.00	0.00	0.00				0.00
	12,963.00	0.00	0.00	0.00			
<b>Mortgage Tax</b>							
A0-3005	55,000.00	55,000.00	50,000.00		65,000.00	65,000.00	30.00
	57,474.12	97,349.62	58,110.79	0.00			
<b>Sewer Study</b>							
A0-3006	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
<b>State Aid - Other Intervenor Funds</b>							
A0-3089	17,000.00	0.00	15,000.00		15,000.00	15,000.00	0.00
	0.00	6,763.50	4,070.20	0.00			
<b>Youth Programs</b>							
A0-3820	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
<b>Interfund Transfer</b>							
A0-5031	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
<b>Revenue Fund Total</b>	<b>712,399.00</b>	<b>528,809.00</b>	<b>536,825.00</b>		<b>620,866.00</b>	<b>620,866.00</b>	<b>15.66</b>
	828,310.31	648,699.56	539,012.33	0.00			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	***** 2021 Anticipated Actual	***** Estimated Full Year Actual	***** 2022 ***** Admin. Recmnd	Anticipated	%PY
Year Total	712,399.00 828,310.31	528,809.00 648,699.56	536,825.00 539,012.33	0.00	620,866.00	620,866.00	0.00