

**TOWN OF BLANDFORD, MASSACHUSETTS
GENERAL FUND BUDGET REPORT
FOR THE YEAR 7/1/2022 to 6/30/2023**

Account Number	Account Name	FY2022 Budget Approved (Tax Recap)	FY2022 Actual to 12/31/21	FY2023 Budget Requested	FY2023 Budget Recommended	FY2023 Budget Approved (ATM)
GENERAL GOVERNMENT						
Moderator						
015114.000	Moderator's Stipend	\$125.00		\$125.00	\$125.00	\$125.00
	Total Moderator	\$125.00	\$0.00	\$125.00	\$125.00	\$125.00
Selectboard						
015122.000	Selectmen's Stipend	\$6,650.00	\$1,500.00	\$6,650.00	\$6,650.00	\$6,650.00
015122.001	Selectmen's Sec. Salary	\$15,869.00	\$7,117.75	\$19,000.00	\$19,836.20	\$19,836.20
015122.002	Selectmen's Expense	\$5,238.50	\$1,610.82	\$5,238.50	\$4,500.00	\$4,500.00
	Total Selectboard	\$27,757.50	\$10,228.57	\$30,888.50	\$30,986.20	\$30,986.20
Town Administrator						
015196.000	Town Administrator	\$70,048.92	\$38,534.40	\$85,000.00	\$84,166.62	\$84,166.62
	Total Town Administrator	\$70,048.92	\$38,534.40	\$85,000.00	\$84,166.62	\$84,166.62
Finance Committee						
015131.000	Finance Committee	\$200.00	\$135.00	\$200.00	\$200.00	\$200.00
	Total Finance Committee	\$200.00	\$135.00	\$200.00	\$200.00	\$200.00
Reserve Fund						
015132.000	Reserve Fund	\$41,000.00		\$43,000.00	\$44,000.00	\$44,000.00
	Total Reserve Fund	\$41,000.00	\$0.00	\$43,000.00	\$44,000.00	\$44,000.00
Accounting						
015135.000	Town Accountant Salary					
015135.001	Town Accountant Expense					
015137.000	Accounting Consultant	\$30,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Total Accounting	\$30,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Audit						
015199.000	Audit Services - Town Records	\$21,000.00		\$21,000.00	\$21,000.00	\$21,000.00
	Total Audit	\$21,000.00	\$0.00	\$21,000.00	\$21,000.00	\$21,000.00
Assessors						
015141.000	Assessor's Stipend	\$6,650.00	\$2,512.00	\$7,000.00	\$7,000.00	\$7,000.00
015141.001	Assessor's Expense	\$1,000.00	\$88.98	\$3,000.00	\$1,000.00	\$1,000.00
015141.002	Assessor's Clerk Salary	\$1,000.00	\$45.00	\$1,000.00	\$1,000.00	\$1,000.00
015141.003	Assessor's Dues, Membership Fees	\$250.00		\$250.00	\$250.00	\$250.00
015141.004	Assessor's Education & Training	\$800.00		\$800.00	\$800.00	\$800.00
015141.005	Assessor's Mileage	\$0.00				
015141.006	Assessor's Registry of Deeds	\$100.00		\$100.00	\$100.00	\$100.00
015141.007	Assessor's Legal Notices	\$150.00		\$150.00	\$150.00	\$150.00
015141.008	Assessor's Cell Phone/IT	\$0.00		\$0.00		
015141.009	Assessor's Misc. Expenses	\$600.00		\$600.00	\$600.00	\$600.00
015142.000	Assessor's Contract Services	\$65,000.00	\$30,863.08	\$70,000.00	\$70,000.00	\$70,000.00
	Total Assessors	\$75,550.00	\$33,509.06	\$82,900.00	\$80,900.00	\$80,900.00
Treasurer/Collector						
015145.000	Treasurer's Salary					
015145.003	Assistant Treasurer & Tax Collector	\$35,949.00	\$16,951.00	\$36,828	\$36,828.00	\$36,828.00
001145.001	Treasurer's Clerk	\$15,493.94	\$12,888.50	\$15,851	\$15,851.00	\$15,851.00
015145.001	Treasurer's Clerk (2)	\$14,820.00		\$14,820	\$14,820.00	\$14,820.00
015145.002	Treasurer's Expense	\$18,000.00	\$2,516.20	\$19,000.00	\$15,000.00	\$15,000.00

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015145.005	Tax Title Legal Fees	\$30,000.00	\$74.53	\$30,000.00	\$30,000.00	\$30,000.00
015145.006	Tax Title Custodian					
015145.007	Tax Title Advertising					
015145.008	Treasurer/Coll. Prof. Services	\$90,180.00	\$36,615.00	\$90,180.00	\$90,180.00	\$90,180.00
	Total Treasurer/Collector	\$204,442.94	\$69,045.23	\$206,679.00	\$202,679.00	\$202,679.00
Collector						
015146.000	Tax Collector's Salary					
015146.001	Tax Collector's Expense					
015146.002	Tax Collector's Special Tax Pro					
015146.003	Tax Title (Recap)					
	Total Collector	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal Services						
015151.000	Town Counsel	\$30,000.00	\$3,388.76		\$30,000.00	\$30,000.00
	Total Legal Services	\$30,000.00	\$3,388.76	\$0.00	\$30,000.00	\$30,000.00
Town Clerk						
015161.000	Town Clerk's Salary	\$22,833.45	\$10,443.08	\$23,405.00	\$23,405.00	\$23,405.00
015161.001	Town Clerk's Expense	\$2,075.78	\$840.03	\$2,075.78	\$2,075.78	\$2,075.78
015161.002	Street & Dog List Salary	\$791.00		\$791.00	\$791.00	\$791.00
015161.003	Street & Dog List Expense	\$700.00		\$700.00	\$700.00	\$700.00
015161.004	Vital Statistics Salary	\$51.00		\$51.00	\$51.00	\$51.00
NEW	Bylaw Change Advertising	\$800.00		\$800.00	\$800.00	\$800.00
015161.009	Town Clerk Assistant	\$3,261.77	\$1,108.96	\$3,364.04	\$3,364.04	\$3,364.04
	Total Town Clerk	\$30,513.00	\$12,392.07	\$31,186.82	\$31,186.82	\$31,186.82
Elections & Registration						
015162.000	Election & Registrations	\$3,138.00		\$4,500.00	\$4,500.00	\$4,500.00
015163.000	Bd of Registrars Stipends	\$60.00		\$60.00	\$60.00	\$60.00
	Total Elections & Registration	\$3,198.00	\$0.00	\$4,560.00	\$4,560.00	\$4,560.00
Conservation Commission						
015171.000	Conservation Commission	\$5,000.00	\$118.44	\$22,160.00	\$5,000.00	\$5,000.00
	Total Conservation Commission	\$5,000.00	\$118.44	\$22,160.00	\$5,000.00	\$5,000.00
Planning Board						
015175.000	Planning Board	\$10,000.00	\$1,620.77	\$20,000.00	\$13,000.00	\$13,000.00
	Total Planning Board	\$10,000.00	\$1,620.77	\$20,000.00	\$13,000.00	\$13,000.00
Board of Appeals						
015176.000	Zoning Board of Appeals	\$1,350.00		\$1,350.00	\$1,350.00	\$1,350.00
015177.000	Zoning Secretary	\$500.00	\$45.00	\$600.00	\$600.00	\$600.00
	Total Board of Appeals	\$1,850.00	\$45.00	\$1,950.00	\$1,950.00	\$1,950.00
Economic Development						
015182.000	Town Consultant Services (Econ Dev Dir)					\$0.00
	Total Economic Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations Support						
015191.000	Town Office Supplies (all)	\$4,000.00	\$859.80	\$4,000.00	\$4,000.00	\$4,000.00
015192.004	External IT Support/Computer Software	\$57,016.00	\$42,761.29	\$57,016.00	\$57,016.00	\$57,016.00
	Total Operations Support	\$61,016.00	\$43,621.09	\$61,016.00	\$61,016.00	\$61,016.00
Public Buildings						

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015192.000	New Town Hall Maint. & Repairs	\$9,000.00	\$3,088.81	\$9,000.00	\$9,000.00	\$9,000.00
015192.001	Town Hall Utilities	\$21,000.00	\$9,365.03	\$21,000.00	\$21,000.00	\$21,000.00
015192.002	Town Hall Misc. Exp. (incl mowing)	\$10,296.00	\$8,415.23	\$10,296.00	\$10,296.00	\$10,296.00
015192.003	Town Hall - Fuel	\$13,000.00	\$5,083.38	\$13,000.00	\$14,105.00	\$14,105.00
015192.005	Town Hall - Labor	\$15,100.00	\$6,324.48	\$15,100.00	\$15,439.75	\$15,439.75
015192.010	Town Water Bills	\$12,903.00	\$5,733.68	\$12,903.00	\$12,903.00	\$12,903.00
015193.000	Old Town Hall Expenses	\$5,000.00	\$1,150.81	\$5,000.00	\$5,425.00	\$5,425.00
	Total Public Buildings	\$86,299.00	\$39,161.42	\$86,299.00	\$88,168.75	\$88,168.75
Town Reports						
015195.000	Town Reports Stipend	\$759.00		\$759.00	\$759.00	\$759.00
015195.001	Town Reports Expense	\$710.00		\$710.00	\$710.00	\$710.00
	Total Town Reports	\$1,469.00	\$0.00	\$1,469.00	\$1,469.00	\$1,469.00
	TOTAL GENERAL GOVERNMENT	\$699,469.36	\$261,799.81	\$728,433.32	\$730,407.39	\$730,407.39
PUBLIC SAFETY						
Police Department						
015210.000	Police Salaries					
015210.001	Police Expenses	\$84,850.00	\$77,450.00	\$110,342.00	\$100,409.00	\$100,409.00
	Total Police Department	\$84,850.00	\$77,450.00	\$110,342.00	\$100,409.00	\$100,409.00
Fire Department						
015220.000	Fire Dept Salary - Chief	\$22,316.00	\$10,305.00	\$21,736.00	\$22,316.00	\$22,818.11
015220.001	Fire Dept. Expenses	\$40,140.00	\$32,366.89	\$40,095.00	\$40,140.00	\$40,140.00
015221.000	Fire Dept. Salary - Clerk					
	Total Fire Department	\$62,456.00	\$42,671.89	\$61,831.00	\$62,456.00	\$62,958.11
Ambulance						
015231.000	Hilltown Comm. Ambulance	\$32,495.63	\$25,022.73	\$33,225.80	\$33,225.80	\$33,225.80
	Total Ambulance	\$32,495.63	\$25,022.73	\$33,225.80	\$33,225.80	\$33,225.80
Building Inspection						
015232.000	Building Inspector Stipend	\$11,000.00	\$5,057.52	\$12,500.00	\$11,247.50	\$11,247.50
015232.001	Building Inspector Expenses	\$500.00		\$1,000.00	\$500.00	\$500.00
	Total Building Inspection	\$11,500.00	\$5,057.52	\$13,500.00	\$11,747.50	\$11,747.50
Other Emergency Services						
015233.000	Berkshire County Dispatch	\$1,646.67		\$0.00	\$0.00	
	Total Other Emergency Services	\$1,646.67	\$0.00	\$0.00	\$0.00	\$0.00
Animal Inspection						
015249.010	Inspector of Animals	\$800.00	\$200.00	\$2,500.00	\$1,500.00	\$1,500.00
	Total Animal Inspection	\$800.00	\$200.00	\$2,500.00	\$1,500.00	\$1,500.00
Emergency Management						
015291.000	Emergency Management	\$100.00		\$100.00	\$100.00	\$100.00
	Total Emergency Management	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Animal Control						
015292.000	Animal Control Stipend	\$3,000.00	\$1,379.28	\$6,000.00	\$4,000.00	\$4,000.00
015292.003	Animal Control Expense	\$2,000.00	\$257.92	\$2,000.00	\$2,000.00	\$2,000.00
	Total Animal Control	\$5,000.00	\$1,637.20	\$8,000.00	\$6,000.00	\$6,000.00
Tree Warden						
015294.000	Tree Warden Stipend	\$1,250.00		\$1,250.00	\$1,250.00	\$1,250.00

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015294.001	Tree Warden Expenses	\$500.00		\$500.00	\$500.00	\$500.00
015294.002	Tree Warden Outside Service	\$20,000.00	\$2,368.00	\$20,000.00	\$20,000.00	\$20,000.00
	Total Tree Warden	\$21,750.00	\$2,368.00	\$21,750.00	\$21,750.00	\$21,750.00
	TOTAL PUBLIC SAFETY	\$220,598.30	\$154,407.34	\$251,248.80	\$237,188.30	\$237,690.41
EDUCATION						
015300.000	Gateway Reg. School District	\$1,646,875.00	\$787,255.30	\$1,537,058.00	\$1,537,058.00	\$1,463,284.00
015301.000	Vocational Education	\$120,000.00	\$55,625.04	\$120,000.00	\$178,000.00	\$178,000.00
015302.000	Vocational Transportation	\$30,200.00	\$12,080.00	\$30,200.00	\$30,950.00	\$30,950.00
015303.000	MARS Consult Services (school budget)	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL EDUCATION	\$1,798,075.00	\$854,960.34	\$1,688,258.00	\$1,747,008.00	\$1,673,234.00
PUBLIC WORKS						
Highway Department						
015422.000	Highway Salaries	\$252,354.65	\$87,804.16	\$267,710.00	\$267,710.00	\$267,710.00
015422.001	Highway Overtime Salary	\$4,000.00	\$1,885.86	\$4,500.00	\$4,000.00	\$4,000.00
015422.002	Highway Expenses	\$30,000.00	\$11,211.93	\$35,000.00	\$32,340.00	\$32,340.00
015422.003	Highway Expense - Clothing Allowance	\$3,500.00	\$1,217.50	\$4,000.00	\$4,000.00	\$4,000.00
015422.004	Highway - Equipment Repairs - Outside Svc	\$42,000.00	\$10,844.94	\$45,000.00	\$45,000.00	\$45,000.00
015422.006	Highway - Vehicle Maintenance	\$10,000.00	\$2,026.05	\$15,000.00	\$10,780.00	\$10,780.00
015422.007	Highway Secretary					
015422.008	Highway P/T Salaries	\$0.00				
015422.012	Highway - Equipment Rental	\$15,000.00	\$4,550.00	\$15,000.00	\$16,170.00	\$16,170.00
015422.013	Highway - Western Mass Mower	\$1,000.00		\$1,000.00	\$1,078.00	\$1,078.00
015422.014	Highway - Vehicle Fuel	\$18,000.00	\$10,087.25	\$20,000.00	\$32,400.00	\$32,400.00
015422.015	Highway Garage - Maint. & Repairs	\$5,000.00	\$3,560.54	\$7,500.00	\$5,000.00	\$5,000.00
015422.016	Highway Garage - Utilities	\$4,000.00	\$2,189.47	\$7,000.00	\$7,000.00	\$7,000.00
015422.019	Highway - Tree Canopy Work	\$18,000.00	\$10,000.00	\$20,000.00	\$18,000.00	\$18,000.00
015422.018	Highway Repair New Roads	\$100,000.00	\$53,311.99	\$105,000.00	\$105,000.00	\$105,000.00
	Total Highway	\$502,854.65	\$198,689.69	\$546,710.00	\$548,478.00	\$548,478.00
Snow & Ice Removal						
015422.005	Salt & Sand	\$55,000.00		\$65,000.00	\$55,000.00	\$55,000.00
015422.009	Highway Plow Blades/Nuts/Bolts Winter	\$15,000.00	\$2,667.18	\$15,000.00	\$15,000.00	\$15,000.00
015422.010	Highway - Fuel/Oil Winter Exp.	\$17,000.00	\$1,062.43	\$17,000.00	\$10,000.00	\$10,000.00
015422.011	Snow & Ice Labor	\$32,455.00	\$2,282.46	\$32,455.00	\$25,000.00	\$25,000.00
	Total Snow & Ice Removal	\$119,455.00	\$6,012.07	\$129,455.00	\$105,000.00	\$105,000.00
Transfer Station						
015433.000	Transfer Station Salaries					
015433.001	Cartage/Tipping					
015433.002	Transfer St Expenses					
	Total Transfer Station-moved to BOH FY21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cemetery						
015491.000	Cemetery Commission Expenses	\$8,500.00	\$3,706.98	\$8,000.00	\$16,000.00	\$16,000.00
	Cemetery Salary	\$9,816.00	\$5,387.25	\$10,000.00	\$2,316.00	\$2,316.00
015491.002	Cemetery Capital Expense					
	Total Cemetery	\$18,316.00	\$9,094.23	\$18,000.00	\$18,316.00	\$18,316.00
Municipal Light Board						

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015492.001	Municipal Light Board					
	Total Municipal Light Board	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PUBLIC WORKS	\$640,625.65	\$213,795.99	\$694,165.00	\$671,794.00	\$671,794.00
HUMAN SERVICES						
Health Services						
015510.000	Board of Health Stipend	\$2,650.00	\$409.32	\$2,709.81	\$2,650.00	\$2,650.00
015510.001	BOH Secretary	\$12,137.00	\$5,115.00	\$12,411.06	\$12,411.06	\$12,411.06
015510.003	BOH and Transfer Station Expenses	\$22,000.00	\$6,006.60	\$20,500.00	\$20,500.00	\$20,500.00
015510.010	Transfer Station Salaries	\$17,727.00	\$9,109.80	\$18,126.30	\$19,000.00	\$19,000.00
New	Building & Maintenance	\$15,000.00	\$6,638.13	\$15,000.00	\$15,000.00	\$15,000.00
015510.011	Cartage/Tipping	\$43,000.00	\$20,239.34	\$43,000.00	\$43,000.00	\$43,000.00
	Total Health Services	\$112,514.00	\$47,518.19	\$111,747.17	\$112,561.06	\$112,561.06
Visiting Nurse						
015522.000	Lee Visiting Nurses	\$0.00		\$1,500.00	\$1,500.00	\$1,500.00
	Total Visiting Nurse	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Council on Aging						
015541.001	Council on Aging Expenses	\$2,750.00	\$591.97	\$2,750.00	\$2,750.00	\$2,750.00
015541.002	Council on Aging-Admin. Support	\$2,550.00	\$2,115.82	\$2,550.00	\$2,550.00	\$2,550.00
	Total Council on Aging	\$5,300.00	\$2,707.79	\$5,300.00	\$5,300.00	\$5,300.00
Veteran Services						
015543.000	Veterans Administration Stipend	\$1,790.00	\$754.38	\$1,790.00	\$1,790.00	\$1,790.00
015543.001	Veterans Benefits	\$14,000.00	\$1,794.00	\$14,000.00	\$14,000.00	\$14,000.00
	Total Veteran Services	\$15,790.00	\$2,548.38	\$15,790.00	\$15,790.00	\$15,790.00
	TOTAL HUMAN SERVICES	\$133,604.00	\$52,774.36	\$134,337.17	\$135,151.06	\$135,151.06
CULTURE & RECREATION						
Library						
015610.000	Library Salaries	\$56,880.73	\$25,468.36	\$59,706.00	\$58,569.67	\$58,569.67
015610.001	Library Expenses	\$24,392.35	\$2,863.05	\$26,801.00	\$26,801.00	\$26,801.00
015610.002	Library Materials		\$8,171.93	\$17,301.00	\$17,074.13	\$17,074.13
	Total Library	\$81,273.08	\$36,503.34	\$103,808.00	\$102,444.80	\$102,444.80
Recreation						
015630.000	Recreation Committee Expense	\$3,300.00	\$470.09	\$3,300.00	\$8,700.00	\$8,700.00
	Total Recreation	\$3,300.00	\$470.09	\$3,300.00	\$8,700.00	\$8,700.00
Celebrations						
015543.004	Memorial Day Expenses	\$1,500.00		\$1,500.00	\$1,000.00	\$1,000.00
	Total Memorial Day	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00
Historical Commission						
015651.002	Historical Consultant	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00
015651.000	Historical Commission Expenses	\$200.00	\$29.95	\$200.00	\$200.00	\$200.00
	Total Historical Commission	\$5,200.00	\$29.95	\$5,200.00	\$5,200.00	\$5,200.00
	TOTAL CULTURE & RECREATION	\$91,273.08	\$37,003.38	\$113,808.00	\$117,344.80	\$117,344.80
DEBT						
Debt Principal						
015751.003	Excluded-Landfill Principal-Long Term	\$10,400.00		\$10,400.00	\$10,400.00	\$10,400.00
	Short Term-BAN Paydowns	\$100,000.00		\$100,000.00	\$100,000.00	\$100,000.00

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015751.004	Excluded-Highway Trucks Principal					
015751.100	Irene Storm Damage Principal	\$0.00				
015751.101	BRD Storm Litigation Principal					
	Total Principal	\$110,400.00	\$0.00	\$110,400.00	\$110,400.00	\$110,400.00
Debt Interest						
015751.000	Long Term Debt - Interest					
015752.001	Loan Debt Exclusion - Interest					
				\$2,475.20	\$2,475.20	\$2,475.20
015752.003	Excluded-Landfill Interest-Long Term	\$1,856.40	\$928.20	\$1,237.60	\$1,237.60	\$1,237.60
	Broadband Interest - Long Term	\$17,500.00		\$17,500.00	\$17,500.00	\$17,500.00
015752.004	Excluded-Highway Truck Interest					
015752.100	Irene Storm Damage Interest	\$0.00				
	Road Repair Interest	\$4,999.00		\$4,999.00	\$4,999.00	\$4,999.00
015752.101	BRD Storm Litigation Interest					
015750.000	Borrowing Costs					
	Total Interest	\$24,355.40	\$928.20	\$26,211.80	\$26,211.80	\$26,211.80
	TOTAL DEBT	\$134,755.40	\$928.20	\$136,611.80	\$136,611.80	\$136,611.80
CAPITAL PROJECTS						
015920.000	Capital Projects	\$310,900.00	\$75,723.24	\$369,180.00	\$313,711.65	\$313,711.65
	TOTAL CAPITAL PROJECTS	\$310,900.00	\$75,723.24	\$369,180.00	\$313,711.65	\$313,711.65
ASSESSMENTS						
015821.000	MVE		\$724.00	\$0.00	\$0.00	\$0.00
015822.000	Air Pollution Control		\$192.00	\$0.00	\$0.00	\$0.00
015826.000	School Choice		\$2,502.00	\$0.00	\$0.00	\$0.00
015835.000	Regional Transit		\$1,314.00	\$0.00	\$0.00	\$0.00
015823.000	Pioneer Planning Comm.	\$214.26	\$214.26	\$0.00	\$0.00	\$0.00
	TOTAL ASSESSMENTS	\$214.26	\$4,946.26	\$0.00	\$0.00	\$0.00
EMPLOYEE BENEFITS						
015911.000	Hampden County Retirement	\$113,556.00	\$112,256.00	\$113,556.00	\$113,556.00	\$113,556.00
015912.000	Worker's Compensation	\$9,936.00	\$9,936.00	\$10,160.72	\$10,160.72	\$10,160.72
015913.000	Unemployment Compensation	\$3,000.00	\$408.66	\$3,000.00	\$3,000.00	\$3,000.00
015914.000	Group Insurance (Health)	\$153,021.97	\$31,069.96	\$153,021.97	\$120,000.00	\$120,000.00
015192.011	Town Fire & Police Disability Insurance	\$6,270.00	\$6,270.00	\$6,270.00	\$4,218.00	\$4,218.00
015919.000	Medicare - Town Share	\$11,000.00	\$4,184.84	\$11,000.00	\$11,000.00	\$11,000.00
	TOTAL EMPLOYEE BENEFITS	\$296,783.97	\$164,125.46	\$297,008.69	\$261,934.72	\$261,934.72
OTHER INSURANCE						
015192.009	Town Insurance	\$70,062.00	\$68,062.00	\$70,606.57	\$70,606.57	\$70,606.57
	TOTAL OTHER INSURANCE	\$70,062.00	\$68,062.00	\$70,606.57	\$70,606.57	\$70,606.57
TOTAL FISCAL YEAR OPERATING BUDGET		\$4,396,361.02	\$1,888,526.38	\$4,483,657.35	\$4,421,758.29	\$4,348,486.40