

**2020 PROPOSED BUDGET - INCOME**

	<b>2020</b>	<b>2019</b>	<b>2019</b>		<b>%</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	<b>CHANGE</b>
1 OPERATING TAXATION	2,852,990	2,836,580	2,836,580	16,410	0.58%
2 PILs /SUPPs/Adjustments	860,830	840,830	868,806	20,000	2.4%
3 GRANTS - OPERATING	409,100	423,860	446,216	-14,760	-3.5%
4 OTHER MUNICIPAL	24,500	22,500	25,551	2,000	8.9%
5 GENERAL GOVERNMENT	150,550	127,050	218,958	23,500	18.5%
6 PROTECTION	5,000	4,000	7,650	1,000	25.0%
7 RECREATION	2,000	2,000	61,708	0	0.0%
8 LIBRARY	0	0	0	0	0.0%
9 PLANNING & DEVELOPMENT	9,400	9,400	30,710	0	0.0%
10 BUILDING & SEWAGE	59,250	69,250	69,135	-10,000	-14.4%
11 TRANS. FROM RES. OPERATING	34,400	37,520	28,867	-3,120	-8.3%
12 EXTRAORDINARY ITEMS	0	0	0	0	0.0%
<b>13 TOTAL OPERATING &amp; RES.</b>	<b>4,408,020</b>	<b>4,372,990</b>	<b>4,594,181</b>	<b>35,030</b>	<b>0.8%</b>
14 TAXATION FOR CAPITAL	400,050	320,850	320,850	79,200	24.7%
15 DEBENTURE	1,068,040	310,000	259,485	758,040	244.5%
16 GRANTS - CAPITAL	1,399,530	1,643,640	1,470,240	-244,110	-14.9%
17 RESERVES TRANSFER TO CAPITAL	355,790	348,020	269,101	7,770	2.2%
<b>18 TOTAL CAPITAL INCOME</b>	<b>3,223,410</b>	<b>2,622,510</b>	<b>2,319,676</b>	<b>600,900</b>	<b>22.9%</b>
19 CAPITAL UNFINANCED	50,000	342,400	234,908	-292,400	-85.4%
<b>20 TOTAL CAPITAL INCOME &amp; DEBT</b>	<b>3,273,410</b>	<b>2,964,910</b>	<b>2,554,584</b>	<b>308,500</b>	<b>10.4%</b>
<b>21 TOTAL REVENUE</b>	<b>7,681,430</b>	<b>7,337,900</b>	<b>7,148,765</b>	<b>343,530</b>	<b>4.7%</b>
<b>22 Total Taxation</b>	<b>3,253,040</b>	<b>3,157,430</b>	<b>3,157,430</b>	<b>95,610</b>	<b>3.0%</b>