



DRAFT 2022-2023 Proposed Budget DRAFT

REVENUE	
INC Advalorem Real Estate Tax 10-3190-1100	\$71,700
INC Advalorem NC Vehicle Tax 10-3190-1100	\$7,400
INC Franchise Tax 10-3324-3000	\$28,000
INC Other 10-3301-2300	\$36,500
INC Rental Income 10-3839-8900	\$9,000
INC Sales and Use Tax 10-3230-3510	\$18,000
INC Alcoholic Beverage Tax	\$1,500
INC Interest	\$1,000
Appropriated Fund Balance	\$0
TOTAL PROJECTED INCOME \$173,100	
EXPENSES	
Government	
GOV Administrative Assistant 10-4120-200	\$12,000
GOV Advertising & Legal Fees 10-4120-3700	\$300
GOV Attorney Fees 10-4120-1920	\$5,000
GOV Audit & Accounting Fees 10-4110-4550	\$5,500
GOV Bonding Fees 10-4120-4920	\$600
GOV Council Stipend 10-4120-1111	\$16,200
GOV County Agreement 10-4120-4940	\$0
GOV Dues 10-4120-4910	\$2,250
GOV Election Expenses 10-1420-3990	\$1,500
GOV Liability Insurance 10-4120-4510	\$1,875
GOV Miscellaneous Expense 10-4120-2900	\$32,775
GOV Payroll Expense	\$250
GOV Tax Collection Fees	\$700
GOV Payroll Tax Obligations	\$1,800
GOV Plan/Train/Travel 10-4120-3110 (1)	\$900
GOV Professional Fees and Services	\$10,000
Total \$91,650	
Residential Services	
RES SEV Fire 10--4120-4450	\$19,150
RES SVC Law Enforcement 10-4340-4440	\$6,000
RES SVC Rescue 10-43-404445	\$1,250
RES SVC Street Lights 10-4510-2510	\$5,000
RES SVC Cemetery 10-4120-4960	\$1,250
RES SVC Landscaping 10-4510-2500	\$11,250
RES SVC Sidewalks	\$2,000
Total \$45,900	
Town Hall	
TH Office Expenses 10-4120-2600 (2)	\$3,500
TH Office Supplies (3)	\$500
TH Pest Control 10-4120-3265	\$550
TH Repairs 10-4120-4930	\$25,000
TH Utilities-Electric Apt 10-4120-3210	\$2,000
TH Utilities-Other (4)	\$4,000
Total \$35,550	
TOTAL PROJECTED EXPENSES \$173,100	
<p>(1) Planning includes travel, training (2) Office Expenses: fire extinguisher, Town Hall garbage pickup, Google, etc. (3) Office supplies: paper, cleaning supplies, etc. (4) Utilities: electric, gas, water, phone, Internet</p>	