



**Budget FY
2017-2018
*APPROVED***

**Revised 03/07/18*

INCOME	
Ad Valorem Taxes - property	\$ 23,000
Ad Valorem Taxes - vehicle	\$ 4,000
Franchise Taxes	\$ 27,500
Fund Balance Appropriated - General Fund	\$ 12,000
Fund Balance Appropriated - Misc	\$ 7,100
Fund Balance Appropriated - Repairs	\$ 3,000
Fund Balance Appropriated - Sidewalk Fund	\$ 5,000
Other Income	\$ -
Rental Income	\$ 8,400
Sales & Use Taxes	\$ 15,000
TOTAL PROJECTED INCOME	\$ 105,000
EXPENSES	
Government	
Administration	7,000.00
Advertising and Legal Notice	100.00
Attorney Fees	6,000.00
Audit & Accounting Svcs	5,174.75
Bonding Fees	590.00
Council Stipends	10,500.00
County Interlocal Agreement	2,000.00
Election	2,000.00
Liability Insurance	1,720.47
Membership Dues	1,300.00
Planning, Travel, and Training	2,000.00
<i>Total</i>	38,385.22
Residential Services	
Fire Protection - Sylva FD	20,500.00
Landscaping/Sidewalk Cleaning	6,000.00
Law Enforcement Patrol	8,000.00
Rescue Squad - Jackson	1,000.00
Sidewalk Fund	5,000.00
Street Lights	5,000.00
Webster Cemetery	1,000.00
<i>Total</i>	46,500.00
Town Hall	
Repairs	1,500.00
Repair Fund	5,500.00
Office Expenses ²	2,300.00
Utilities:	2,000.00
Electric, apartment	1,000.00
Web Page	500.00
<i>Total</i>	12,800.00
Miscellaneous	
	7,314.78
<i>Total</i>	7,314.78
TOTAL PROJECTED EXPENSES	105,000.00

1. Planning includes travel, training

2. Office Expenses: fire extinguisher maintenance, pest control, supplies, Town Hall garbage pickup

3. Utilities: electric, gas, water, phone, Internet