

	2019 Budget	2018 Budget	2017 Actual
	Total	Total	Total
Total Revenues	3,299,147	3,025,182	3,068,451
Salries & Fringes	1,139,836	1,135,345	998,323
Professional Services	380,320	393,818	315,974
Utilities	321,690	324,913	283,589
Purchased Water & Sewer	656,000	559,200	533,858
Equipment Expense	55,000	52,081	48,846
Building Expenses	413,422	356,080	355,512
Vehicle Expenses	28,800	27,800	25,689
Other Expenses	59,610	50,744	55,365
Total Expenses	3,054,678	2,899,981	2,617,156
Revenues less Expenses	244,469	125,201	451,295
Reserve Allowance (10%)	286,968	289,998	261,716
Revenues less Expenses less Reserve	(42,499)	(164,797)	189,579