

**2021 BUDGET SUMMARY**

<b>FUNCTIONS</b>	<b>APPROPRIATIONS</b>	<b>REVENUES</b>	<b>CASH SURPLUS &amp; RESERVE</b>	<b>BALANCE TO LEVY</b>
Legislature	\$ 1,168,520.00		\$ -	\$ 1,168,520.00
Judicial	\$ 1,786,731.00	\$ 176,651.00		\$1,610,080.00
Finance	\$ 1,974,606.00	\$ 3,617,560.00		<b>(\$1,642,954.00)</b>
Staff	\$ 2,926,338.00	\$ 1,884,719.00		\$1,041,619.00
Shared Services	\$ 1,782,666.00	\$ 672,838.00		\$1,109,828.00
Special Items	\$ 9,523,220.00			\$9,523,220.00
Education	\$ 2,990,637.00			\$2,990,637.00
Public Safety	\$ 9,607,610.00	\$ 1,347,453.00		\$8,260,157.00
Public Health	\$ 8,249,723.00	\$ 5,878,374.00		\$2,371,349.00
Social Services	\$ 36,060,655.00	\$ 16,252,695.00		\$19,807,960.00
Economic Assistance	\$ 582,023.00	\$ 12,841.00		\$569,182.00
Aging	\$ 2,042,945.00	\$ 1,650,487.00		\$392,458.00
Culture, Youth & Recreation	\$ 825,914.00	\$ 320,896.00		\$505,018.00
Community Services	\$ 453,383.00			\$453,383.00
Debt Service	\$ 2,213,851.00	\$ 454,951.00		\$1,758,900.00
ETA	\$ 1,125,383.00	\$ 1,125,383.00		\$0.00
Highway	\$ 19,420,503.00	\$ 8,415,350.00		\$11,005,153.00
General Fund to Highway				
<b>MISCELLANEOUS</b>				
Sales Tax		\$ 32,291,606.00		<b>(\$32,291,606.00)</b>
OTB & Unassigned Revenue		\$ 2,234,117.00		<b>(\$2,234,117.00)</b>
App from A878 Comp Reserve			\$ 98,381.00	<b>(\$98,381.00)</b>
App from A889P Court Ordered Pmts			\$ 50,000.00	<b>(\$50,000.00)</b>
App from A889C CrimeProcee			\$ 38,000.00	<b>(\$38,000.00)</b>
App from A889H Corr Fac Fund			\$ 10,000.00	<b>(\$10,000.00)</b>
App from D909 Co Road FB			\$ 500,000.00	<b>(\$500,000.00)</b>
App from DM909 RdMachFB			\$ -	
App from A909 Gen Fund Bal		\$ -		
<b>TOTALS</b>	\$ 102,734,708.00	\$ 76,335,921.00	\$ 696,381.00	\$ 25,702,406.00
			Uncollected Allowance	\$70,000.00
			Tax Levy	\$ 25,772,406.00
			<b>Proposed Levy</b>	<b>\$25,772,406.00</b>
				<b>\$0</b>