

Budget vs. Actual Comparison (includes data from May and August of 2018-2021)

	5/31/2018	5/31/2019	5/31/2020	5/31/2021
Sales Tax income	29% (\$6,320/\$22,000)	25% (\$6,505/\$26,000)	21% (\$6,173/\$30,000)	34% (\$9,458/\$28,250)
Mill Levy income	63% (\$8,380/\$13,223)	56% (\$7,922/\$14,150)	52% (\$7,941/\$15,161)	71% (\$11,498/\$16,243)
Total Expenses YTD	47% (\$26,159/\$55,750)	31% (\$15,702/\$49,890)	30% (\$15,692/\$52,956)	31% (\$14,413/\$47,304)
HUTF (income)	33% (\$2,691 /\$8,000)	43% (\$4,254/\$10,000)	33% (\$3,407/\$10,500)	68% (\$6,091/\$8,957)
Street Maintenance	1% (\$58.20/\$11,500)	0% (\$0/\$5,875)	0% (\$0/\$8,000)	0% (\$0/\$8,000)
Plowing	6% (\$1,519/\$24,800)	45% (\$9,330/\$20,635)	41% (\$11,438/\$28,000)	3% (\$800/\$30,396)**

	8/31/2018	8/31/2019	8/31/2020	8/31/2021
Sales Tax income	72% (\$15,936/\$22,000)	61% (\$15,936/\$26,000)	65% (\$19,374/\$30,000)	93% (\$26,303/\$28,250)
Mill Levy income	94% (\$12,375/\$13,223)	93% (\$13,124/\$14,150)	94% (\$14,207/\$15,161)	94% (\$15,247/\$16,243)
Total Expenses YTD	69% (\$38,556/\$55,750)	68% (\$33,920/\$49,890)	49% (\$25,840/\$52,956)	60% (\$28,656/\$47,304)
HUTF (income)	107% (\$8,597 /\$8,000)	94% (\$9,437/\$10,000)	61% (\$6,388/\$10,500)	126% (\$11,250/\$8,957)
Street Maintenance	24% (\$2,734/\$11,500)	47% (\$2,737/\$5,875)	71% (\$5,700/\$8,000)	89% (\$9,742/\$10,955)
Plowing	6% (\$1,519/\$24,800)	45% (\$9,330/\$20,635)	41% (\$11,438/\$28,000)	3% (\$800/\$30,396)**

**Have not received bill from County in the amount of sales tax redistribution (budgeted at \$5,000) plus hourly fee for plowing