

Town of Colburn 2024 Budget

2024 Levy \$111,631

GENERAL INCOME	2022		As of 10/2023		Budget 2023	2024 Budget
DNR In lieu of taxes	\$4,377.28		\$4,337.00		\$4,337.00	
SHARED REVENUE	\$5,904.82		\$5,904.82		\$5,018.86	39,501.86
LOCAL LEVY	\$70,676.34		\$77,649.88		\$77,649.88	52,927.00
CASH ON HAND					\$885.96	0.00
COMPUTER EXP. AID	\$193.30		\$193.30		\$193.30	193.30
TOTAL INCOME	\$81,151.74	\$0.00	\$88,085.00		\$88,085.00	92,622.16

GENERAL DISBURSEMENTS	ACTUAL 2022	2023 Year End Est.	As of 10/2023	BALANCE	2023 Budget	2024 Budget
ADS & PRINTS	\$18.95		\$0.00	\$100.00	\$100.00	100.00
AMBULANCE CONTRACT	\$9,302.46		\$9,032.94	\$267.06	\$9,300.00	9,305.00
FIRE DEPT. SERVICES	\$16,584.02		\$21,582.65	(\$5,781.02)	\$15,801.63	15,802.00
FUTURE FIRE EQUIP.	\$0.00		\$0.00	\$5,000.00	\$5,000.00	5,000.00
POSTS & SIGNS	\$806.99		428.00	1,072.00	\$1,500.00	\$1,000.00
ASSESSOR/BOR	\$6,800.00		\$6,840.00	(\$40.00)	\$6,800.00	6,960.00
Total	\$33,512.42		\$37,883.59	\$618.04	\$38,501.63	38,167.00

TREASURER EXPENSES	\$3,642.96		\$2,953.56	\$46.44	\$3,000.00	3,000.00
TREASURER TRAINING			\$715.00	(\$715.00)	\$0.00	0.00
TREASURER INTERNET/OFFICE			\$90.00	\$30.00	\$120.00	120.00
GCS Software: Tax Collection				\$350.00	\$350.00	680.00
Total Treasurers Expense	\$3,642.96		\$3,758.56	(\$288.56)	\$3,470.00	3,800.00

ELECTIONS SUPPLIES/MACHINE MAINTANCE			\$375.37			700.00
ELECTIONS PAYROLL	\$39.80		\$1,376.25	\$1,023.75	\$2,400.00	3,100.00
CLERK OFFICE	2,647.76		873.93	\$2,126.07	\$3,000.00	1,500.00
CLERK INTERNET	\$120.00		\$90.00	\$120.00	\$120.00	120.00
CLERK DUES				\$65.00	\$65.00	65.00
CLERK/ELECTIONS TRAINING/SCH/TUTION	\$64.00		\$35.00	\$465.00	\$500.00	500.00
Total Clerks Expense	\$2,871.56		\$2,750.55	\$3,334.45	\$6,085.00	5,985.00

GENERAL DISBURSEMENTS	ACTUAL 2022	2023 Year End Est.	As of 10/2023	BALANCE	2023 Budget	2024 Budget
INSURANCE	\$1,782.00		\$162.00	\$2,338.00	\$2,500.00	3,000.00
LEGAL FEES	\$0.00		\$0.00	\$500.00	\$500.00	500.00
TOWN HALL ELE/LP/PHONE	\$385.06		\$453.05	\$46.95	\$500.00	950.00
TOWN HALL MAINT.	\$487.84		\$113.70	\$386.30	\$500.00	250.00
Total	\$2,654.90		\$728.75	\$3,271.25	\$4,000.00	4,700.00

CHAIRMAN Salary			\$2,000.00	\$4,000.00	\$6,000.00	6,000.00
MEETINGS			\$0.00	\$500.00	\$500.00	500.00
1ST SUPERVISOR Salary			\$1,350.00	\$1,350.00	\$2,700.00	2,700.00
MEETINGS			\$210.00	\$290.00	\$500.00	500.00
2ND SUPERVISOR Salary			\$1,822.50	\$877.50	\$2,700.00	2,700.00
MEETINGS			\$210.00	\$290.00	\$500.00	500.00
TREASURER Salary			\$5,050.02	\$1,449.98	\$6,500.00	6,500.00
TREASURER Meetings			\$240.00	\$260.00	\$500.00	500.00
CLERK Salary			\$7,165.04	\$1,904.96	\$9,070.00	9,070.00
Clerk Meetings			\$280.00	\$220.00	\$500.00	500.00
BOARD MILEAGE	\$14.04		\$570.68	\$629.32	\$1,200.00	900.00
Total Board Salaries			\$18,898.24	\$11,771.76	\$30,670.00	30,370.00

BOARD COMPUTER/OFFICE/phone/internet			\$798.70	(\$598.70)	\$200.00	200.00
WTA DUES	\$678.78		\$30.00	\$620.00	\$650.00	700.00
S.S. TOWN BOARD SHARE			\$3,374.93	\$625.07	\$4,000.00	4,000.00
BONDS				\$300.00	\$300.00	300.00
CEMETARY	\$1,000.00		\$162.00	\$838.00	\$1,000.00	1,000.00
PLANNING COMMISSION	\$0.00			\$0.00	\$0.00	2,500.00
BANK CHARGES	\$276.45		\$1.50	\$148.50	\$150.00	900.00
November 2022 Cost		\$15,000.00				
December 2022 Cost (\$15,000.00 to Scott's)		\$40,716.00				
TOTAL	\$1,955.23	\$55,716.00	\$4,367.13	\$1,932.87	\$6,300.00	9,600.00
TOTAL GENERAL DISBURSEMENTS			\$68,386.82	\$61,549.81	\$129,936.63	92,622.00