

County of Rockbridge

Operating Budget FY 09-10

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
10000	**General Government Admin.**					
11000	**Local Sources**					
11001	**General Property Taxes**					
11010	**Real Property Taxes**					
1	Current Real Estate Prior June	\$330,000	\$330,000	\$300,000	-\$30,000	-9.09%
2	Current Real Estate Dec	\$6,736,727	\$6,736,727	\$6,765,899	\$29,172	0.43%
3	Current Real Estate June	\$6,736,727	\$6,736,727	\$6,765,899	\$29,172	0.43%
4	Real Estate Taxes Delinquent	\$300,000	\$300,000	\$300,000	\$0	0.00%
10	Roll Back Taxes	\$45,000	\$45,000	\$40,000	-\$5,000	-11.11%
10010	Real Property Taxes	\$14,148,454	\$14,148,454	\$14,171,798	\$23,344	0.16%
11020	**Public Service Corp Taxes					
1	Public Service Corporations Tax Cu	\$550,000	\$550,000	\$505,000	-\$45,000	-8.18%
3	Public Service Corporations Tax De	\$0	\$0	\$0	\$0	--
11020	Public Service Corp. Taxes	\$550,000	\$550,000	\$505,000	-\$45,000	-8.18%
11030	**Personal Property Tax**					
1	Personal Property Taxes Cur	\$3,925,000	\$3,925,000	\$4,025,000	\$100,000	2.55%
3	Personal Property Taxes Del	\$100,000	\$100,000	\$100,000	\$0	0.00%
11030	Personal Property Tax	\$4,025,000	\$4,025,000	\$4,125,000	\$100,000	2.48%
11040	**Machinery and Tools Tax**					
1	Machinery and Tools Tax Cur	\$240,000	\$240,000	\$270,000	\$30,000	12.50%
3	Machinery and Tools Tax Del	\$0	\$0	\$2,000	\$2,000	--
11040	Machinery and Tools Tax	\$240,000	\$240,000	\$272,000	\$32,000	13.33%
11050	**Mobile Home Taxes**					
1	Mobile Home Tax Cur	\$40,000	\$40,000	\$41,000	\$1,000	2.50%
3	Mobile Home Tax Del	\$8,000	\$8,000	\$1,500	-\$6,500	-81.25%
11050	Mobile Home Tax	\$48,000	\$48,000	\$42,500	-\$5,500	-11.46%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
11060	**Penalties and Interest**					
1	Penalties	\$180,000	\$180,000	\$175,000	-\$5,000	-2.78%
2	Late Filing Fees	\$80,000	\$80,000	\$70,000	-\$10,000	-12.50%
10	Interest	\$70,000	\$70,000	\$70,000	\$0	0.00%
11060	Penalties and Interest	\$330,000	\$330,000	\$315,000	-\$15,000	-4.55%
11080	** Collection Fees **					
10	Collection Fees	\$100	\$100	\$0	-\$100	-100.00%
11080	Collection Fees	\$100	\$100	\$0	-\$100	-100.00%
11000	General Property	\$19,341,554	\$19,341,554	\$19,431,298	\$89,744	0.46%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
12000	**Other Local Taxes**					
12010	**Local Sales and Use Taxes**					
1	Local 1% Sales Tax	\$2,565,000	\$2,565,000	\$2,495,000	-\$70,000	-2.73%
2	Meal Tax	\$1,330,000	\$1,330,000	\$1,289,500	-\$40,500	-3.05%
3	Lodging Tax	\$440,000	\$440,000	\$400,000	-\$40,000	-9.09%
4	Lodging Tax Tourism	\$440,000	\$440,000	\$400,000	-\$40,000	-9.09%
5	Lodging Tax Horse Center	\$440,000	\$440,000	\$400,000	-\$40,000	-9.09%
12010	Sales and Use Tax	\$5,215,000	\$5,215,000	\$4,984,500	-\$230,500	-4.42%
12020	**Other Taxes Utilities**					
2	Utility Tax	\$485,000	\$485,000	\$485,000	\$0	0.00%
4	Consumption Tax	\$62,000	\$62,000	\$60,000	-\$2,000	-3.23%
5	Communications Tax	\$980,000	\$980,000	\$1,024,000	\$44,000	4.49%
12020	Other Taxes Utilities	\$1,527,000	\$1,527,000	\$1,569,000	\$42,000	2.75%
12030	**Business License Taxes**					
1	BPOL Tax	\$740,000	\$740,000	\$800,000	\$60,000	8.11%
12030	Business License Tax	\$740,000	\$740,000	\$800,000	\$60,000	8.11%
12040	**Franchise Taxes**					
1	Bank Franchise Tax	\$110,000	\$110,000	\$110,000	\$0	0.00%
12040	Franchise Taxes	\$110,000	\$110,000	\$110,000	\$0	0.00%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
12050	**Motor Vehicle Taxes**					
1	County Auto Tags	\$568,000	\$568,000	\$570,000	\$2,000	0.35%
12050	Motor Vehicle Taxes	\$568,000	\$568,000	\$570,000	\$2,000	0.35%
12070	**Taxes On Recordation and Wills**					
1	County Recordation Tax	\$274,000	\$274,000	\$210,000	-\$64,000	-23.36%
12070	Taxes on Recordation and Wills	\$274,000	\$274,000	\$210,000	-\$64,000	-23.36%
12000	Other Local Taxes	\$8,434,000	\$8,434,000	\$8,243,500	-\$190,500	-2.26%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
13000	**Permits, Fees, Etc.**					
13010	**Animal Licenses**					
1	Dog Tags	\$8,800	\$8,800	\$8,800	\$0	0.00%
13010	Animal License	\$8,800	\$8,800	\$8,800	\$0	0.00%
13030	**Permits and Other Licenses**					
1	Land Use Application Fees	\$3,000	\$3,000	\$3,000	\$0	0.00%
2	Transfer Fees	\$1,100	\$1,100	\$1,100	\$0	0.00%
4	Building Permit Fees	\$300,000	\$300,000	\$200,000	-\$100,000	-33.33%
6	Zoning Administration Fees	\$54,000	\$54,000	\$21,000	-\$33,000	-61.11%
7	Telecom Fees	\$6,000	\$6,000	\$6,000	\$0	0.00%
13030	Permits and Other Licenses	\$364,100	\$364,100	\$231,100	-\$133,000	-36.53%
13000	Permit and Fees	\$372,900	\$372,900	\$239,900	-\$133,000	-35.67%

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
14000	**Fines and Forfeitures**					
14010	**Fines and Forfeitures**					
1	Fines	\$100,000	\$100,000	\$150,000	\$50,000	50.00%
2	Parking Ticket Fines	\$150	\$150	\$150	\$0	0.00%
3	Administrative Fines	\$200	\$200	\$200	\$0	0.00%
14010	Fines and Forfeitures	\$100,350	\$100,350	\$150,350	\$50,000	49.83%
14000	Fines and Forfeitures	\$100,350	\$100,350	\$150,350	\$50,000	49.83%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
15000	**Revenue From Use of Money/Prop**					
15010	**Revenue From Use of Money**					
1	Interest On Investments	\$250,000	\$250,000	\$200,000	-\$50,000	-20.00%
15010	Revenue From Use of Money	\$250,000	\$250,000	\$200,000	-\$50,000	-20.00%
15020	**Revenue From Use of Property**					
1	Rental of County Property	\$11,000	\$11,000	\$13,000	\$2,000	18.18%
4	Rentals To Landfill	\$149,518	\$149,518	\$87,000	-\$62,518	-41.81%
15020	Revenue Use of Property	\$160,518	\$160,518	\$100,000	-\$60,518	-37.70%
15000	Revenue Use of Money/Property	\$410,518	\$410,518	\$300,000	-\$110,518	-26.92%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
16000	**Charges For Services**					
16010	**Court Costs**					
1	Excess Fees Clerk of the Circuit Ct	\$70,000	\$70,000	\$10,000	-\$60,000	-85.71%
2	Sheriff's Fees	\$4,500	\$4,500	\$4,500	\$0	0.00%
5	Court House Maintenance Fees	\$24,500	\$24,500	\$29,000	\$4,500	18.37%
6	Erosion Sediment Control Fees	\$70,000	\$70,000	\$2,500	-\$67,500	-96.43%
7	Court House Security Fee	\$110,000	\$110,000	\$110,000	\$0	0.00%
8	CNA Fee	\$850	\$850	\$850	\$0	0.00%
10	Court Appointed Attorney Fee	\$100	\$100	\$100	\$0	0.00%
16010	Court Cost	\$279,950	\$279,950	\$156,950	-\$123,000	-43.94%
16020	**Charges For Comm. Atty.**					
1	Commonwealth Atty. Fees	\$2,000	\$2,000	\$2,000	\$0	0.00%
16020	Charges for Commonwealth Atto	\$2,000	\$2,000	\$2,000	\$0	0.00%
16130	**Charges Parks and Recreation**					
1	Fees Lake Robertson Camping, Bo	\$55,000	\$55,000	\$60,000	\$5,000	9.09%
2	Swimming Fees Lake Robertson Pt	\$15,000	\$15,000	\$15,000	\$0	0.00%
3	Swimming Fees Fairfield Pool	\$12,000	\$12,000	\$12,000	\$0	0.00%
4	Other Rec. Fees Classes, Leagues	\$0	\$0	\$0	\$0	--
16130	Charges Parks and Receptions	\$82,000	\$82,000	\$87,000	\$5,000	--

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
16140	Charges Transportation Garage					
1	School Board Transportation	\$350,000	\$350,000	\$365,000	\$15,000	4.29%
2	School Board Other	\$66,000	\$66,000	\$68,800	\$2,800	4.24%
3	Public Service Authority	\$13,000	\$13,000	\$14,100	\$1,100	8.46%
4	Sanitary Landfill	\$3,800	\$3,800	\$7,500	\$3,700	97.37%
12	RATS	\$57,000	\$57,000	\$83,000	\$26,000	45.61%
17	Jail Commission	\$4,500	\$4,500	\$4,650	\$150	3.33%
19	Regional Recycling	\$1,000	\$1,000	\$1,145	\$145	14.50%
20	Other Agencies	\$500	\$500	\$500	\$0	0.00%
16140	Charges Transportation Garage	\$495,800	\$495,800	\$544,695	\$48,895	9.86%
16160	**Other Charges For Services**					
2	Solid Waste Disposal Fees Bus & li	\$530,000	\$530,000	\$600,000	\$70,000	13.21%
4	Consolidate Share Buena Vista	\$23,400	\$23,400	\$23,400	\$0	0.00%
5	Reimb. Tire Disposal Fees	\$19,000	\$19,000	\$15,000	-\$4,000	-21.05%
16160	Other Charges for Services	\$572,400	\$572,400	\$638,400	\$66,000	11.53%
16000	Charges for Services	\$1,432,150	\$1,432,150	\$1,429,045	-\$3,105	-0.22%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
18000	**Miscellaneous Revenues**					
18990	**Miscellaneous Revenues**					
1	Sale of Supplies	\$4,500	\$4,500	\$4,500	\$0	0.00%
2	Sale of Equipment	\$0	\$0	\$0	\$0	--
4	Sale of Equipment Sheriff Cars	\$0	\$0	\$0	\$0	--
5	Sale of Concessions Fairfield Pool	\$0	\$0	\$350	\$350	--
8	Patrons Refunds and Rebates	\$3,500	\$3,500	\$5,000	\$1,500	42.86%
9	Sale of Concessions Lake Roberts	\$8,500	\$8,500	\$10,000	\$1,500	17.65%
10	Sale of Concessions Lake Roberts	\$500	\$500	\$0	-\$500	-100.00%
12	Regional IDA Tax Share Payment	\$31,000	\$31,000	\$26,000	-\$5,000	-16.13%
13	Sale of GIS Products	\$2,500	\$2,500	\$2,500	\$0	0.00%
14	Pre-School Grant-	\$0	\$0	\$0	\$0	--
19	Agriculture Grant (Dow Chemical)	\$0	\$0	\$0	\$0	--
18000	Miscellaneous Revenues	\$50,500	\$50,500	\$48,350	-\$2,150	-4.26%
18000	Miscellaneous Revenues	\$50,500	\$50,500	\$48,350	-\$2,150	-4.26%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
19000	**Recovered Costs**					
19010	**Refunds From Other Localities**					
1	Recovered Costs Attorney Fees	\$700	\$700	\$700	\$0	0.00%
3	Reimb. Probation Office Expense I	\$1,500	\$1,500	\$2,200	\$700	46.67%
6	Lexington Contribution Court Bldg.	\$11,600	\$11,600	\$0	-\$11,600	-100.00%
7	Reimb. Probation Office Expense E	\$3,000	\$3,000	\$300	-\$2,700	-90.00%
8	Pmt Under Joint Services Agree Le	\$71,200	\$71,200	\$184,332	\$113,132	158.89%
15	Reimb. Victim Witness Coordinator	\$6,600	\$6,600	\$6,000	-\$600	-9.09%
18	Local Match School Resource Offic	\$48,000	\$48,000	\$48,000	\$0	0.00%
19	Dry Well Repayment	\$450	\$450	\$450	\$0	0.00%
20	Reimb. Court Ordered Courthouse	\$112,650	\$112,650	\$113,350	\$700	0.62%
19010	Refunds From Other Localities	\$255,700	\$255,700	\$355,332	\$99,632	38.96%
19020	**Other Recovered Costs**					
1	Charges For Hazmat Cleanup	\$30,000	\$30,000	\$30,000	\$0	0.00%
2	Fiscal Agent Fees Jail Comm.	\$40,000	\$40,000	\$40,000	\$0	0.00%
16	Fiscal Agent Fees PSA	\$600	\$600	\$600	\$0	0.00%
18	Fiscal Agent Fees Court House	\$130,000	\$130,000	\$0	-\$130,000	-100.00%
19	Fiscal Agent Fee Social Services	\$22,000	\$22,000	\$0	-\$22,000	-100.00%
19020	Other Recovered Costs	\$222,600	\$222,600	\$70,600	-\$152,000	-68.28%
19000	Recovered Cost	\$478,300	\$478,300	\$425,932	-\$52,368	-10.95%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
10000	Total Local Revenue					
11000	General Property	\$19,341,554	\$19,341,554	\$19,431,298	\$89,744	0.46%
12000	Other Local Taxes	\$8,434,000	\$8,434,000	\$8,243,500	-\$190,500	-2.26%
13000	Permit and Fees	\$372,900	\$372,900	\$239,900	-\$133,000	-35.67%
14000	Fines and Forfeitures	\$100,350	\$100,350	\$150,350	\$50,000	49.83%
15000	Revenue Use of Money/Property	\$410,518	\$410,518	\$300,000	-\$110,518	-26.92%
16000	Charges for Services	\$1,432,150	\$1,432,150	\$1,429,045	-\$3,105	-0.22%
18000	Miscellaneous Revenues	\$50,500	\$50,500	\$48,350	-\$2,150	-4.26%
19000	Recovered Cost	\$478,300	\$478,300	\$425,932	-\$52,368	-10.95%
10000	Local Revenue	\$30,620,272	\$30,620,272	\$30,268,375	-\$351,897	-1.15%

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20000	**From The Commonwealth**					
22010	**Non Categorical Aid**					
1	ABC Profits	\$10,552	\$10,552	\$10,552	\$0	0.00%
3	Rolling Stock Taxes	\$55,588	\$55,588	\$55,484	-\$104	-0.19%
4	Mobile Home Sales Tax DMV	\$27,870	\$27,870	\$27,500	-\$370	-1.33%
5	Sale Of Timber Game Commission	\$1,500	\$1,500	\$1,500	\$0	0.00%
6	Auto Rental Tax DMV	\$32,358	\$32,358	\$35,000	\$2,642	8.16%
8	State Recordation Tax	\$58,309	\$58,309	\$58,200	-\$109	-0.19%
22010	Non Categorical Aid	\$186,177	\$186,177	\$188,236	\$2,059	1.11%
23000	**Share Expenses**					
23010	**Commonwealth's Attorney**					
1	Reimb. Comm. Atty - Salaries & Fri	\$347,084	\$347,084	\$343,490	-\$3,594	-1.04%
2	Reimb. Comm. Atty - Office Expenc	\$0	\$0	\$6,339	\$6,339	--
23010	Commonwealth's Attorney	\$347,084	\$347,084	\$349,829	\$2,745	0.79%
23020	**Sheriff**					
1	Reimb. Sheriffs Dept. Salary & Frin	\$1,141,960	\$1,141,960	\$1,176,195	\$34,235	3.00%
23020	Sheriff	\$1,141,960	\$1,141,960	\$1,176,195	\$34,235	3.00%

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23030	**Commissioner of Revenue**					
1	Reimb. Comm. of Revenue Salary	\$119,492	\$119,492	\$121,875	\$2,383	1.99%
0	Reimb. Comm. of Revenue Office E	\$0	\$0	\$0	\$0	--
23030	Commissioner of Revenue	\$119,492	\$119,492	\$121,875	\$2,383	1.99%
23040	**Treasurer**					
1	Reimb. Treasurer's Salaries & Fring	\$103,622	\$103,622	\$104,741	\$1,119	1.08%
2	Reimb. Treasurer's Office Supplies	\$0	\$0	\$0	\$0	--
23040	Treasurer	\$103,622	\$103,622	\$104,741	\$1,119	1.08%
23050	**Medical Examiner**					
1	Reimb. Coroner's Fees	\$0	\$0	\$0	\$0	--
23050	Medical Examiner	\$0	\$0	\$0	\$0	--
23060	**Registrar/Electoral Board**					
1	Reimb. Electoral Board and Registr	\$48,471	\$48,471	\$48,381	-\$90	-0.19%
23060	Registrar/Electoral Board	\$48,471	\$48,471	\$48,381	-\$90	-0.19%

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23070	**Clerk of Circuit Court**					
1	Reimb. Clerk of Ct Salaries & Fring	\$241,353	\$241,353	\$257,628	\$16,275	6.74%
2	Reimb. Clerk of Ct Office Expenses	\$0	\$0	\$0	\$0	--
23070	Clerk of Circuit Court	\$241,353	\$241,353	\$257,628	\$16,275	6.74%
23000	Total Shared Expenses	\$2,001,982	\$2,001,982	\$2,058,649	\$56,667	2.83%
24000	**Categorical Aid**					
24040	**Other Categorical Aid**					
11	Refund Health Dept	\$5,000	\$5,000	\$3,000	-\$2,000	-40.00%
12	Reimb. Soil Erosion Director	\$129,759	\$129,759	\$129,659	-\$100	-0.08%
13	Fire Program Receipts	\$49,000	\$49,000	\$49,000	\$0	0.00%
18	Local Law Enforcement Block Gran	\$0	\$0	\$0	\$0	--
19	Grant Violence Against Women	\$38,819	\$38,819	\$28,034	-\$10,785	-27.78%
20	Victim Witness Assistance Grant	\$29,528	\$29,528	\$27,816	-\$1,712	-5.80%
23	Grants	\$0	\$0	\$0	\$0	--
24	DSB Grant	\$13,040	\$13,040	\$0	-\$13,040	-100.00%
26	Auto Tag Share	\$300	\$300	\$300	\$0	0.00%
27	DMV Traffic Safety Grant	\$3,000	\$3,000	\$3,000	\$0	0.00%
31	Emergency Management Grants	\$0	\$0	\$0	\$0	--
32	Four For Life	\$21,118	\$21,118	\$21,200	\$82	0.39%
24000	Total Categorical Aid	\$289,564	\$289,564	\$262,009	-\$27,555	-9.52%

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28000	**Refunds**					
28010	**Auto Tax Refund**					
1	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$0	0.00%
28000	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$0	0.00%
20000	From Commonwealth	\$4,927,347	\$4,927,347	\$4,958,518	\$31,171	0.63%

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30000	**From The Federal Government**					
31010	**Payment In Lieu of Taxes**					
1	Pmt In Lieu of Taxes-Fed Owned L	\$70,000	\$70,000	\$65,000	-\$5,000	-7.14%
31010	Payment t in Lieu of Taxes	\$70,000	\$70,000	\$65,000	-\$5,000	-7.14%
31020	**Other Federal Revenues**					
1	Rental Assistance Program	\$71,694	\$71,694	\$70,000	-\$1,694	-2.36%
2	Reimb. Sheriff National Forest Patr	\$5,000	\$5,000	\$0	-\$5,000	-100.00%
3	U.S. Forest Service/Gypsy Moth Pr	\$0	\$0	\$0	\$0	--
6	Reimb. Flood Control Project	\$0	\$0	\$0	\$0	--
31020	Other Federal Revenues	\$76,694	\$76,694	\$70,000	-\$6,694	-8.73%
30000	From Federal	\$146,694	\$146,694	\$135,000	-\$11,694	-7.97%

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40000	**Other Sources**					
41010	**Insurance Recoveries**					
1	Insurance Adjustments	\$12,000	\$12,000	\$15,000	\$3,000	25.00%
41010	Insurance Recoveries	\$12,000	\$12,000	\$15,000	\$3,000	25.00%
41030	**Court Case Settlement**					
1	Court Case Settlement	\$0	0	\$0	\$0	--
41030	Court Case Settlement	\$0	\$0	\$0	\$0	--
41040	**Proceeds From Loans**					
5	Loan Proceeds-Vehicles	\$0	\$0	\$0	\$0	--
41040	Total Proceeds From Loan	\$0	\$0	\$0	\$0	--
40000	Other Sources	\$12,000	\$12,000	\$15,000	\$3,000	25.00%

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10000	Local Revenue	\$30,620,272	\$30,620,272	\$30,268,375	-\$351,897	-1.15%
20000	From Commonwealth	\$4,927,347	\$4,927,347	\$4,958,518	\$31,171	0.63%
30000	From Federal	\$146,694	\$146,694	\$135,000	-\$11,694	-7.97%
40000	Other Sources	\$12,000	\$12,000	\$15,000	\$3,000	25.00%
Total Revenue		\$35,706,313	\$35,706,313	\$35,376,893	-\$329,420	-0.92%