

09/10 Approved Budget

Fund	Budgeted Revenues	Budgeted Expenditures	Subtotal	FY 07/08 Cash Balance Carryover	Total
General Fund	\$27,300,437.00	\$27,362,025.00	-\$61,588.00	11,676,760.00	11,738,348.00
Road Fund	\$2,920,750.00	\$4,250,578.00	-\$1,329,828.00	4,496,658.00	5,826,486.00
Recreation	\$16,690.00	\$16,686.00	\$4.00	9,397.00	9,393.00
Indigent Health Servic	\$4,258,914.00	\$4,258,914.00	\$0.00	619,456.00	619,456.00
Benefits	\$6,130,453.00	\$6,130,453.00	\$0.00	483,071.00	483,071.00
Insurance*	\$0.00	\$0.00	\$0.00	80,694.00	80,694.00
Capital Improvements	\$0.00	\$0.00	\$0.00	3,521,368.00	3,521,368.00
Total	\$40,627,244.00	\$42,018,656.00	-\$1,391,412.00	20,887,404.00	22,278,816.00

* now included in general fund