Fund	293	Veterans Millage Fund	
Sub-Fund	1000	None	
Dept	689	Veterans Relief	
Unit	1000	None	
Program	0		
MP	0	AU	293689000
BFY	2024	Term	

Object	Object Name	2021 Actual	2022 Actual	2023 Adopted	2023 Amended	2024 Request	2024 Elimination	2024 Request 2
4030	Current Real Property Taxes - Special Voted	1,186,699	1,222,421	1,420,900	1,420,900			-
4110	Delinquent Real Property Taxes	(1,041)	2,052	10	10			-
4330	Payments In Lieu of Taxes (PILT)	1,980	3,928	2,000	2,000			-
4370	Industrial Facility Tax	9,561	8,857	9,600	9,600			-
5730	Local Community Stabilization Share	50,860	55,732	50,900	50,900			-
6650	Interest	5,011	(2,754)	4,500	4,500	5,000		5,000
6740	Private Contributions & Donations	1,300	-	1,125	1,125			-
6991	TI General Fund	114,300	300,000	225,000	225,000			-
6996	NA	-	-	-	-			-
Revenue Total		1,368,668	1,590,236	1,714,035	1,714,035	5,000	-	5,000
7030	Salaries	465,921	470,954	408,689	408,689	572,499		572,499
7040	Overtime	95	56	-	-			-
7060	Holiday Pay	9,601	12,528	-	-			-
7070	Other Post Employment Benefits	16,113	20,684	17,369	17,369	24,331		24,331
7080	Unemployment Compensation (SUTA)	47	5	3	3	5		5
7090	FICA	35,396	35,741	31,265	31,265	43,796		43,796
7120	Cash in Lieu of Benefits	2,740	2,538	2,048	2,048	1,820		1,820
7130	Worker's Compensation	1,609	1,934	1,102	1,102	1,072		1,072
7170	Defined Benefit Pension Plan	48,465	39,758	41,400	41,400	60,169		60,169
7180	Health Insurance Premiums (Current EE)	67,429	60,194	56,207	56,207	72,846		72,846
7230	Other Employee Benefits	19,683	17,896	16,263	16,263	22,444		22,444
7310	Office Supplies	3,075	4,452	1,500	1,500			-
8010	Professional & Contractual Services	243,890	281,927	234,750	234,750			-
8030	Dues & Memberships	475	415	700	700			-
8360	Other Welfare Services	485,790	-	-	-			-
8500	Communications	8,412	8,640	6,375	6,375			-
8510	Mail/Postage	709	826	750	750			-
8630	Travel	7,405	13,439	15,000	15,000			-
8720	Liability Insurance	1,621	1,688	2,545	2,545	3,236		3,236
8800	Community Promotion	287,746	96,382	91,000	91,000			-
9000	Printing & Publishing	397	1,133	375	375			-
9300	R & M Buildings	7,094	3,785	3,750	3,750			-
9330	Software Maintenance Agreements	3,600	5,250	3,000	3,000			-
9350	R & M Office Equip, Furn, & Fix	-	-	375	375			-
9430	Rent/Use Computer & Copier Equipment	-	553	-	-	554		554
9600	Contributions	111,840	208,435	165,000	165,000			-
9670	Project/Program Costs	79,242	186,481	135,000	135,000			-
9690	Internal Support	98,220	108,156	128,804	128,804	128,804		128,804
9750	Buildings, Building Additions & Improvements	3,945	-	-	-			-
9840	Equipment--Computer	1,304	-	-	-			-
9990	Extraordinary Item	-	-	-	-			-
Expense Total		2,011,864	1,583,850	1,363,270	1,363,270	931,576	-	931,576
Net Revenue/(Expense)		(643,196)	6,386	350,765	350,765	(926,576)	-	(926,576)