TOWN OF SHARPSBURG
2013 GENERAL FUND BUDGET

Revenues		
Local Option Sales Tax	$	56,000
Real Property Tax - Current Year		16,000
Real Property Tax - Prior Year		5,000
Personal Property - Motor Vehicle		4,000
Personal Property - Mobile Home		-
Intangible Tax		170
Railroad Equipment Tax		60
Real Estate Transfer Tax		175
Franchise Taxes - Electric		15,000
Franchise Taxes - Gas		550
Franchise Taxes - Cable		8,000
Alcoholic Beverage Excise Tax		10,000
Business and Occupation Tax		2,100
Insurance Premium Tax		17,000
Financial Institution Tax		4,500
Alcoholic Beverage Business License		1,200
Insurance Business Licenses		3,000
Permits and Fees		5,000
Community Center Rental		12,500
Recreation Instructional Fees		3,700
Total Revenues	**$**	**163,955**

Expenditures		
Personal Services-Employee	$	39,800
Personal Services - Mayor	$	1,200
Employee Benefits - Insurance		7,600
Employee Benefits - FICA		3,000
Professional Services		2,500
Contracted Svcs - Tax Collect		250
Legal Fees		14,000
Accounting Fees		20,000
Contracted Services-ADP Payroll		1,200
Garbage Disposal		-
Garbage Disposal - Residents		16,220
Cleaning Services - Custodial		4,210
Lawn Care		4,400
Roadside Trimming		9,250
Repairs and Maintenance - Building		250
Insurance Coverage		4,000
Communications		4,400
Advertising		800
Printing Services		600
Travel		400
Dues and Fees		1,500
Education and Training		1,800
Contract Labor-Bldg. Official		500
Supplies - Festival\Holidays		-
General Supplies & Materials		1,500
General Supplies & Materials - Library		2,000
Street Light Expense		6,500
Traffic Light Expense		1,400
Utilities - Water		475
Utilities - Electricity		7,200
Utilities - Gas		500
Highway/Street Repair		500
Furniture & Fixtures		500
Computer & Printers		500
Contingencies		5,000
Total Expenditures	**$**	**163,955**
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	**$**	**-**

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TOWN OF SHARPSBURG

2013 PROPOSED SPLOST FUND PROGRAM BUDGET

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SPLOST 2007 - 2012

Balance on Hand Beginning of Year (Est)	$	153,000
Estimated Revenue thru 2012	$	21,000
Estimated Interest Income	$	1,380

SPLOST 2013 - 2018

Balance on Hand Beginning of Year (Est)	$	-
Estimated Revenue thru 2013	$	54,000
2013 Estimated Interest Income	$	500

Total 2013 Estimated Available Project Expenditures **$229,880**

Planned Projects for 2013:

Utility Project	$	-
Roads and Streets	$	35,000
Cultural, Recreation and Historical Fac	$	60,000

Total Planned Projects for 2013 **$95,000**