TOWN OF SHARPSBURG
2015 GENERAL FUND BUDGET

Revenues		
Local Option Sales Tax	$	56,000
Real Property Tax - Current Year		17,000
Real Property Tax - Prior Year		3,000
Personal Property - Motor Vehicle		9,000
Personal Property - Mobile Home		-
Intangible Tax		140
Railroad Equipment Tax		75
Real Estate Transfer Tax		80
Franchise Taxes - Electric		14,000
Franchise Taxes - Gas		500
Franchise Taxes - Cable		8,325
Alcoholic Beverage Excise Tax		12,000
Business and Occupation Tax		3,000
Insurance Premium Tax		18,000
Financial Institution Tax		4,500
Alcoholic Beverage Business License		1,500
Insurance Business Licenses		3,500
Permits and Fees		6,830
Community Center Rental		11,000
Recreation Instructional Fees		3,000
Rental Property Income		12,000
Total Revenues	**$**	**183,450**

Expenditures		
Personal Services-Employee	$	41,600
Personal Services - Mayor	$	1,200
Employee Benefits - Insurance		11,000
Employee Benefits - FICA		3,300
Professional Services		200
Contracted Svcs - Tax Collect		250
Legal Fees		28,000
Accounting Fees		13,500
Contracted Services-ADP Payroll		1,150
Garbage Disposal - Residents		16,250
Cleaning Services - Custodial		6,250
Lawn Care		4,200
Roadside Trimming		12,500
Repairs and Maintenance - Building		2,500
Insurance Coverage		3,500
Communications		4,400
Advertising		1,200
Printing Services		200
Travel		1,500
Dues and Fees		2,000
Education and Training		1,500
Contract Labor-Bldg. Official		250
Supplies - Festival\Holidays		-
General Supplies & Materials		2,000
General Supplies & Materials - Library		2,400
Street Light Expense		6,500
Traffic Light Expense		1,400
Utilities - Water		400
Utilities - Electricity		7,000
Utilities - Gas		800
Highway/Street Repair		500
Furniture & Fixtures		500
Computer & Printers		500
Contingencies		5,000
Total Expenditures	**$**	**183,450**
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	**$**	**-**

TOWN OF SHARPSBURG

2015 PROPOSED SPLOST FUND PROGRAM BUDGET

DRAFT

SPLOST 2007 - 2012

Balance on Hand Beginning of Year (Est)	$	83,250
Estimated Revenue	$	-
Estimated Interest Income	$	100

SPLOST 2013 - 2018

Balance on Hand at 2014 Year End (Est)	$	101,800
Estimated Revenue thru 2015	$	53,250
2015 Estimated Interest Income	$	250

Total 2015 Estimated Available Project Expenditures **$238,650**

Planned Projects for 2015:

Utility Project	$	25,000
Roads and Streets	$	25,000
Cultural, Recreation and Historical Fac	$	150,000

Total Planned Projects for 2015 **$200,000**