

11/10/22 8:01 PM		SUMMARY OF TOWN OF BERLIN 2023 ADOPTED BUDGET							Tax Base	Tax Base
								\$ 41,021,261	\$ 41,058,682	
		Appropriations And Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised By Taxes 2023	% Change	Actual Taxes 2022	2022 Rate/1000	2023 Rate/1000	
FUND										
A	General Fund	\$ 555,321	\$ 351,697	\$ 85,000	\$ 118,624	10.1%	\$ 107,768	\$ 2.6271255	\$ 2.8891332	
DA	Highway-Townwide	\$ 931,748	\$ 243,963	\$ -	\$ 687,785	0.7%	\$ 682,685	\$ 16.6422237	\$ 16.7512683	
SL	Street Lighting District	\$ 10,000	\$ -	\$ -	\$ 10,000	25.0%	\$ 8,000	\$ 0.195021	\$ 0.243554	
	SubTotal 2023 Budget	\$ 1,497,069	\$ 595,660	\$ 85,000	\$ 816,409	2.25%	\$ 798,453	\$ 19.46437	\$ 19.88396	
				2% Cap	\$ 816,702		\$293 available		\$ 0.42	
S	Berlin Fire District	\$ 210,000	\$ -	\$ -	\$ 210,000	0.0%	\$ 210,000	\$ -	\$ -	
	SubTotal 2023 w/Fire	\$ 1,707,069	\$ 595,660	\$ 85,000	\$ 1,026,409	1.8%	\$ 1,008,453	\$ 19.46437	\$ 20.30354	
SW	Water District #2	\$ 122,505	\$ 108,300	\$ 14,205	0	#DIV/0!	\$ -			
	SubTotal 2023 w/Fire & Water 2	\$ 1,829,574	\$ 703,960	\$ 99,205	\$ 1,026,409	1.8%	\$ 1,008,453			
SW	Water District #1	\$ 19,900	\$ -	\$ 4,600	\$ 15,300	84.5%	\$ 8,292	\$ 0.202139	\$ 0.372637	
	TOTAL 2023 BUDGET	\$ 1,849,474	\$ 703,960	\$ 103,805	\$ 1,041,709		\$ 1,016,745			

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
GENERAL FUND APPROPRIATIONS									
General Government Support									
TOWN BOARD									
Personal Services	A1010.1	\$ 6,000	\$ 8,000	8,000	8,000	8,000	0.0%	\$ 8,000	0.0%
Equipment	A1010.2							\$ -	
Contractual Expense	A1010.4							\$ -	
Total	A1010.0	\$ 6,000	\$ 8,000	8,000	8,000	8,000	0.0%	\$ 8,000	0.0%
JUSTICES									
Personal Services	A1110.1	\$ 9,750	\$ 13,000	16,000	14,118	14,118	8.6%	\$ 13,000	0.0%
Personal Services - Clerk	A1110.1.5	\$ 4,875	\$ 6,500	6,500	6,500	6,500	0.0%	\$ 6,500	0.0%
Equipment	A1110.2	\$ -	\$ 200	200	200	200	0.0%	\$ -	
Contractual Expense	A1110.4	\$ 2,389	\$ 5,300	5,300	4,500	4,500	0.0%	\$ 3,185	-39.9%
Total	A1110.0	\$ 17,014	\$ 25,000	28,000	25,318	25,318	1.3%	\$ 22,685	-9.3%
SUPERVISOR									
Personal Services	A1220.1	\$ 6,180	\$ 8,240	10,000	10,000	10,000	21.4%	\$ 8,240	0.0%
Bookkeeping Services	A1220.1.1	\$ 8,663	\$ 11,550	16,000	16,000	16,000	38.5%	\$ 11,550	0.0%
Equipment	A1220.2	\$ -	\$ 200	200	200	200	0.0%	\$ -	
Contractual Expense	A1220.4	\$ 4,714	\$ 3,700	5,000	5,000	5,000	35.1%	\$ 6,286	69.9%
Total	A1220.0	\$ 19,557	\$ 23,690	31,200	31,200	31,200	31.7%	\$ 26,076	10.1%
TAX COLLECTION									
Personal Services	A1330.1	\$ 3,000	\$ 4,000	4,200	4,200	4,200	5.0%	\$ 4,000	0.0%
Personal Services - Deputy Clerk	A1330.1							\$ -	
Equipment	A1330.2							\$ -	
Contractual Expense	A1330.4	\$ 449	\$ 1,300	1,300	1,300	1,300	0.0%	\$ 599	-54.0%
Total	A1330.0	\$ 3,449	\$ 5,300	5,500	5,500	5,500		\$ 4,599	-13.2%
BUDGET									
Personal Services	A1340.1							\$ -	
Equipment	A1340.2							\$ -	
Contractual Expense	A1340.4							\$ -	
Total	A1340.0	\$ -	\$ -	0	0	0		\$ -	
ASSESSORS									
Personal Services	A1355.1	\$ 14,125	\$ 17,655	22,500	19,173	19,173	8.6%	\$ 18,833	6.7%
Personal Services - Chair	A1355.1		\$ 1,215	2,500	1,320	1,320	8.6%	\$ -	
Equipment	A1355.2	\$ -	\$ 500	500	500	500	0.0%	\$ -	
Contractual Expense	A1355.4	\$ 4,194	\$ 2,564	2,564	2,564	2,564	0.0%	\$ 5,592	118.1%
Total	A1355.0	\$ 18,319	\$ 21,934	28,064	23,557	23,557	7.4%	\$ 24,425	11.4%

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
TOWN CLERK									
Personal Services	A1410.1	\$ 7,875	\$ 10,500	10,500	10,500	10,500	0.0%	\$ 10,500	0.0%
Personal Services - Deputy Clerk	A1410.1.5	\$ 937	\$ 2,000	2,000	2,085	2,085	0.0%	\$ 1,250	-37.5%
Equipment	A1410.2							\$ -	
Contractual Expense Dog Licensing	A1410.4	\$ 5,317	\$ 6,000	6,000	6,000	6,000	0.0%	\$ 7,089	18.2%
Total	A1410.0	\$ 14,129	\$ 18,500	18,500	18,585	18,585	0.5%	\$ 18,839	1.8%
ATTORNEY									
Personal Services	A1420.1	\$ 4,163	\$ 5,550	5,550	5,550	5,550	0.0%	\$ 5,550	0.0%
Equipment	A1410.2							\$ -	
Contractual Expense	A1420.4		\$ -					\$ -	
CE - Landfill Berlin/Petersburg	A1420.4.17	\$ -	\$ -					\$ -	
Total	A1420.0	\$ 4,163	\$ 5,550	5,550	5,550	5,550	0.0%	\$ 5,550	0.0%
ELECTIONS									
Personal Services	A1450.1							\$ -	
Equipment	A1450.2							\$ -	
Contractual Expense	A1450.4							\$ -	
Total	A1450.0	\$ -	\$ -	0	0	0		\$ -	
BUILDINGS									
Personal Services	A1620.1	\$ 1,544	\$ 2,000	2,000	2,000	2,000	0.0%	\$ 2,059	2.9%
Equipment	A1620.2	\$ -	\$ 500	500	500	500	0.0%	\$ -	
Contractual Expense	A1620.4	\$ 37,983	\$ 28,000	28,000	28,000	28,000	0.0%	\$ 50,644	80.9%
Maintenance/Repairs	A1620.4.19	\$ -	\$ -				#DIV/0!	\$ -	
Total	A1620.0	\$ 39,527	\$ 30,500	30,500	30,500	30,500	0.0%	\$ 52,703	72.8%
SPECIAL ITEMS									
Unallocated Insurance	A1910.4	\$ 30,922	\$ 26,000	31,000	31,000	31,000	19.2%	\$ 41,230	58.6%
Municipal Assoc. Dues	A1920.4	\$ 800	\$ 800	800	800	800	0.0%	\$ 1,067	33.3%
Bank Analysis Fees	A1989.4	\$ 175	\$ 300	300	300	300	0.0%	\$ 233	-22.2%
Contingent Account	A1990.4	\$ -	\$ 5,000	5,000	5,000	5,000	0.0%	\$ -	
Total	A1990.0	\$ 31,897	\$ 32,100	37,100	37,100	37,100	15.6%	\$ 42,530	32.5%
TOTAL GEN. GOV'T SUPP.	A1999.0	\$ 154,055	\$ 170,574	192,414	185,310	185,310		\$ 205,406	20.4%
GENERAL FUND APPROPRIATIONS									
Public Safety									
CONTROL OF DOGS									
Personal Services	A3510.1	\$ 4,500	\$ 6,000	6,000	6,000	6,000	0.0%	\$ 6,000	0.0%
Equipment	A3510.2							\$ -	
Contractual Expense	A3510.4	\$ 250	\$ 700	700	700	700	0.0%	\$ 333	-52.4%
Total	A3510.0	\$ 4,750	\$ 6,700	6,700	6,700	6,700	0.0%	\$ 6,333	-5.5%

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
Building INSPECTION									
Personal Services	A3620.1	\$ 7,313	\$ 9,750	10,500	10,500	10,500	7.7%	\$ 9,750	0.0%
Equipment	A3620.2							\$ -	
Contractual Expense	A3620.4	\$ -	\$ 750	750	750	750	0.0%	\$ -	
Total	A3620.0	\$ 7,313	\$ 10,500	11,250	11,250	11,250	7.1%	\$ 9,750	-7.1%
TOTAL PUBLIC SAFETY									
	A3999.0	\$ 12,063	\$ 17,200	17,950	17,950	17,950		\$ 16,083	-6.5%
GENERAL FUND APPROPRIATIONS									
Health									
REGISTRAR OF VITAL STATISTICS									
Personal Services	A4020.1	\$ 150	\$ 200	200	400	400	0.0%	\$ 200	0.0%
Equipment	A4020.2							\$ -	
Contractual Expense	A4020.4							\$ -	
Total	A4020.0	\$ 150	\$ 200	200	400	400	100.0%	\$ 200	0.0%
AMBULANCE									
Personal Services	A4540.1							\$ -	
Equipment	A4540.2							\$ -	
Contractual Expense	A4540.4	\$ 19,916	\$ 61,000	61,000	60,000	60,000	0.0%	\$ 26,555	-56.5%
Total	A4020.0	\$ 19,916	\$ 61,000	61,000	60,000	60,000	-1.6%	\$ 26,555	-56.5%
TOTAL HEALTH									
	A4999.0	\$ 20,066	\$ 61,200	\$ 61,200	\$ 60,400	\$ 60,400	\$ 1	\$ 26,755	\$ (1)
GENERAL FUND APPROPRIATIONS									
Transportation									
SUPERINTENDENT OF HIGH.									
Personal Services	A5010.1	\$ 51,410	\$ 70,000	70,000	70,000	70,000	0.0%	\$ 83,541	19.3%
Personal Services - Deputy Sup	A5010.1.??							\$ -	
Equipment	A5010.2	\$ -	\$ 500	500	500	500	0.0%	\$ -	
Contractual Expense	A5010.4	\$ 1,794	\$ 1,000	1,000	1,000	1,000	0.0%	\$ 2,392	139.2%
Total	A5010.0	\$ 53,204	\$ 71,500	71,500	71,500	71,500	0.0%	\$ 85,933	20.2%
GARAGE									
Personal Services	A5132.1							\$ -	
Equipment	A5132.2							\$ -	
Contractual Expense	A5132.4	\$ 4,141	\$ -		2,200	2,200	#DIV/0!	\$ 5,521	#DIV/0!
Maintenance/Repairs	A5132.4.19	\$ -	\$ -				#DIV/0!	\$ -	#DIV/0!
Total	A5132.0	\$ 4,141	\$ -	\$ -	\$ 2,200	\$ 2,200	#DIV/0!	\$ 5,521	#DIV/0!
STREET LIGHTING									
Contractual Expense	A5182.4	\$ 4,482	\$ 6,000	6,000	6,000	6,000	0.0%	\$ 5,976	-0.4%
Total	A5182.0	\$ 4,482	\$ 6,000	6,000	6,000	6,000	0.0%	\$ 5,976	-0.4%
SIDEWALKS									
Contractual Expense	A5410.4							\$ -	
Total	A5410.0	\$ -	\$ -	0	0	0		\$ -	
TOTAL TRANSPORTATION									
	A5999.0	\$ 61,827	\$ 77,500	77,500	79,700	79,700	2.8%	\$ 97,430	25.7%

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
GENERAL FUND APPROPRIATIONS									
Economic Assistance and Opportunity									
VETERANS SERVICES									
Personal Services	A6510.1							\$ -	
Equipment	A6510.2							\$ -	
Contractual Expense	A6510.4							\$ -	
Total	A6510.0	\$ -	\$ -	0	0	0		\$ -	
PROGRAMS FOR THE AGING									
Personal Services	A6772.1							\$ -	
Equipment	A6772.2							\$ -	
Contractual Expense	A6772.4	\$ -	\$ 5,400	5,400	5,400	5,400	0.0%	\$ -	
Total	A6772.0	\$ -	\$ 5,400	5,400	5,400	5,400	0.0%	\$ -	
TOT. ECON. ASSIST. & OPP.	A6999.0	\$ -	\$ 5,400	5,400	5,400	5,400	0.0%	\$ -	
GENERAL FUND APPROPRIATIONS									
Culture - Recreation									
YOUTH PROGRAM									
Personal Services	A7310.1	\$ -	\$ 500	500	500	500	0.0%	\$ -	
Equipment	A7310.2	\$ -	\$ -					\$ -	
Contractual Expense	A7310.4	\$ 110	\$ 2,500	2,500	2,500	2,500	0.0%	\$ 147	-94.1%
Total	A7310.0	\$ 110	\$ 3,000	3,000	3,000	3,000	0.0%	\$ 147	-95.1%
LIBRARY									
Contractual Expense	A7410.4	\$ 7,500	\$ 10,000	15,000	12,000	12,000	50.0%	\$ 10,000	0.0%
Total	A7410.0	\$ 7,500	\$ 10,000	15,000	12,000	12,000	20.0%	\$ 10,000	0.0%
HISTORIAN									
Personal Services	A7510.1	\$ -	\$ 1,250	1,250	1,250	1,250	0.0%	\$ -	
Equipment	A7510.2	\$ -	\$ -					\$ -	
Contractual Expense	A7510.4	\$ -	\$ 235	235	235	235	0.0%	\$ -	
Total	A7510.0	\$ -	\$ 1,485	1,485	1,485	1,485	0.0%	\$ -	
CELEBRATIONS									
Personal Services	A7550.1							\$ -	
Equipment	A7550.2		\$ -					\$ -	
Contractual Expense	A7550.4	\$ 1,600	\$ 2,800	2,800	2,800	2,800	0.0%	\$ 2,133	-23.8%
Total	A7550.0	\$ 1,600	\$ 2,800	2,800	2,800	2,800	0.0%	\$ 2,133	-23.8%
TOT. CULTURAL - RECREATION	A7999.0	\$ 9,210	\$ 17,285	22,285	19,285	19,285	11.6%	\$ 12,280	-29.0%

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
GENERAL FUND APPROPRIATIONS									
Home and Community Services									
ZONING									
Personal Services	A8010.1							\$ -	
Equipment	A8010.2							\$ -	
Contractual Expense	A8010.4	\$ 538	\$ 500	1,000	1,000	1,000	100.0%	\$ 717	43.3%
Total	A8010.0	\$ 538	\$ 500	1,000	1,000	1,000	100.0%	\$ 717	43.3%
PLANNING									
Personal Services	A8020.1							\$ -	
Equipment	A8020.2		\$ -					\$ -	
Contractual Expense	A8020.4	\$ 568	\$ 735	735	735	735	0.0%	\$ 757	2.9%
Contractual Expense-Land Use	A8020.4		\$ -						
Contractual Expense-CPC	A8020.4	\$ -	\$ -				#DIV/0!	\$ -	
Total	A8020.0	\$ 568	\$ 735	735	735	735	0.0%	\$ 757	2.9%
REFUSE AND GARBAGE									
Personal Services	A8160.1	\$ 31,582	\$ 42,000	45,000	45,000	45,000	7.1%	\$ 42,110	0.3%
Equipment	A8160.2	\$ -	\$ -					\$ -	
Contractual Expense	A8160.4	\$ 88,705	\$ 90,000	90,000	90,000	90,000	0.0%	\$ 118,273	31.4%
Building Maintenance/Repairs	A8160.19	\$ -	\$ -					\$ -	
Total	A8160.0	\$ 120,287	\$ 132,000	135,000	135,000	135,000	2.3%	\$ 160,383	21.5%
COMMUNITY BEAUTIFICATION									
Personal Services	A8510.1							\$ -	
Equipment	A8510.2		\$ -					\$ -	
Contractual Expense	A8510.4		\$ -					\$ -	
Total	A8510.0	\$ -	\$ -	0	0	0		\$ -	
CEMETERIES									
Personal Services	A8810.1							\$ -	
Equipment	A8810.2							\$ -	
Contractual Expense	A8810.4	\$ 10	\$ 450	450	450	450	0.0%	\$ 13	-97.0%
Total	A8810.0	\$ 10	\$ 450	450	450	450	0.0%	\$ 13	-97.0%
EMERGENCY DISASTER WORK									
Contractual Expense	A8760.4							\$ -	
Total	A8760.4	\$ -	\$ -	0	0	0		\$ -	
COST OF SALE OF FOREST PRODUCTS									
Contractual Expense	A8989.4							\$ -	
Total	A8989.4	\$ -	\$ -	0	0	0		\$ -	
TOT. HOME & COMM. SER.	A8999.0	121,402	133,685	137,185	137,185	137,185	2.6%	161,870	21.1%
GENERAL FUND APPROPRIATIONS									

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
Undistributed									
EMPLOYEE BENEFITS									
State Retirement (Feb)	A9010.8	\$ 9,976	\$ 9,976	9,976	9,976	9,976	0.0%	\$ 13,301	33.3%
Fire & Police Retirement	A9015.8							\$ -	
Social Security	A9030.8	\$ 12,398	\$ 16,143	17,989	17,615.00	17,615.00	11.4%	\$ 16,201.39	0.4%
Workmen's Compensation	A9040.8	\$ 626	\$ 5,000	5,000	5,000	5,000	0.0%	\$ 835	-83.3%
Life Insurance	A9045.8							\$ -	
Unemployment Insurance	A9050.8	\$ -						\$ -	
Disability Insurance	A9055.8							\$ -	
Hospital and Medical Insurance	A9060.8	\$ 13,820	\$ 16,500	18,982	17,500	17,500	6.1%	\$ 18,426	11.7%
Total Employ. Benefits	A9199.0	\$ 36,820	\$ 47,619	51,947	50,091	50,091	5.2%	\$ 48,763	2.4%
DEBT SERVICE PRINCIPLE									
Serial Bonds	A9710.6							\$ -	
Statutory Bonds	A9720.6							\$ -	
Bonds Anticipation	A9730.6							\$ -	
Capital Notes	A9740.6							\$ -	
Budget Notes	A9750.6							\$ -	
Tax Anticipation	A9760.6							\$ -	
Revenue Anticipation	A9770.6							\$ -	
Debt Payments - Pub. Authorities	A9780.6							\$ -	
Installment Purchase	A9785.6							\$ -	
Total Debt Ser. Prin.		\$ -	\$ -	0	0	0		\$ -	
INTEREST									
Serial Bonds	A9710.7							\$ -	
Statutory Bonds	A9720.7							\$ -	
Bonds Anticipation	A9730.7							\$ -	
Capital Notes	A9740.7							\$ -	
Budget Notes	A9750.7							\$ -	
Tax Anticipation	A9760.7							\$ -	
Revenue Anticipation	A9770.7							\$ -	
Debt Payments - Pub. Authorities	A9780.7							\$ -	
Installment Purchase	A9785.7							\$ -	
Total Interest		\$ -	\$ -	0	0	0		\$ -	
INTERFUND TRANSFERS (TRANSFER TO:)									
Other Funds	A9901.9							\$ -	
Capital Project Fund	A9950.9							\$ -	
Contributions to Other Funds	A9961.9							\$ -	
Total Transfers		\$ -	\$ -	0	0	0		\$ -	
CAPITAL PROJECTS									
Transfers To Capital	A9950.9							\$ -	
Total Capital Projects		\$ -	\$ -	0	0	0		\$ -	
TOTAL UNDISTRIBUTED		\$ 36,820	\$ 47,619	51,947	50,091	50,091	5.2%	\$ 48,763	2.4%

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TOTAL APPROPRIATIONS		\$ 415,442	\$ 530,463	565,881	555,321	555,321	4.7%	\$ 568,588	7.2%
GENERAL FUND ESTIMATED REVENUES									
Local Sources									
OTHER TAX ITEMS									
Int. & Pen. on Real Property Taxes	A1090	\$ 2,289	\$ 3,000	3,000	3,000	3,000	0.0%	\$ 3,052	1.7%
County Sales Tax (Non Property)	A1120	\$ 173,486	\$ 185,000	200,000	200,000	200,000	8.1%	\$ 231,315	25.0%
DEPARTMENTAL INCOME									
Town Clerk Fees	A1255	\$ 1,005	\$ 400	750	750	750	87.5%	\$ 1,340	235.0%
Zoning Board Fees	A2110	\$ -	\$ -					\$ -	
Planning Board Fees	A2115	\$ 50	\$ 250	250	250	250	0.0%	\$ 67	-73.3%
Garbage Remov. & Refuse Chgs.	A2130	\$ 69,684	\$ 100,000	90,000	100,000	100,000	-10.0%	\$ 92,912	-7.1%
OTHER GOVERNMENT INCOME									
Rensselaer County Dog Fees	A2268		\$ -					\$ -	
USE OF MONEY & PROP'TY									
Interest and Earnings	A2401	\$ 230	\$ -				#DIV/0!	\$ 306	#DIV/0!
Rental of Real Property	A2410	\$ -	\$ -				#DIV/0!	\$ -	
LICENSES AND PERMITS									
Dog Licenses and Permits	A2544	\$ 653	\$ 1,000	842	842	842	-15.8%	\$ 871	-12.9%
Marriage Licenses	A2545	\$ -	\$ 45	45	45	45	0.0%	\$ -	
Building & Alterations Permits	A2555	\$ 1,313	\$ 500	1,310	1,310	1,310	162.0%	\$ 1,751	250.2%
Other Permits	A2590							\$ -	
FINE AND FORFEITURES									
Fines and Forfeited Bail	A2610	\$ 1,953	\$ 5,000	3,500	3,500	3,500	-30.0%	\$ 2,604	-47.9%
SALE OF PROPTY/LOSS COMP.									
Sale of Scrap & Exc. Materials	A2650	\$ -	\$ -					\$ -	
Sale of Forest Products	A2652	\$ -	\$ -					\$ -	
Sale of Real Property	A2660							\$ -	
Minor Sales	A2655							\$ -	
Sale of Equipment	A2665							\$ -	
Insurance Recoveries	A2680							\$ -	
Gifts & Donations	A2705		\$ -					\$ -	
Unclassified Revenues	A2770	\$ -	\$ -					\$ -	
MISCELLANEOUS									
Refunds of Prior Years Expenses	A2701							\$ -	
Total Local Source Rev.	A2999	\$ 250,663	\$ 295,195	299,697	309,697	309,697	4.9%	\$ 334,217	13.2%

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GENERAL FUND ESTIMATED REVENUES									
State Aid									
AID REVENUE									
Per Capita	A3001	\$ -	\$ 10,000	10,000	10,000	10,000	0.0%	\$ -	
Mortgage Tax	A3005	\$ 24,623	\$ 25,000	32,000	32,000	32,000	28.0%	\$ 32,831	31.3%
Star Program Support	A3089							\$ -	
Programs for the Aging	A3772							\$ -	
Youth Programs	A3820	\$ -	\$ -					\$ -	
Total State Aid	A3999	\$ 24,623	\$ 35,000	42,000	42,000	42,000	20.0%	\$ 32,831	-6.2%
GENERAL FUND ESTIMATED REVENUES									
Federal Aid									
AID REVENUE									
Programs for the Aging	A4772							\$ -	
Emergency Disaster Assistance	A4960							\$ -	
Total Federal Aid	A4999	\$ -	\$ -	0	0	0		\$ -	
TOTAL ESTIMATED REVENUE	A5000	\$ 275,286	\$ 330,195	341,697	351,697	351,697	6.5%	\$ 367,048	11.2%
GENERAL FUND ESTIMATED UNEXPENDED BALANCE									
Estimated Unexpended Balance									
ESTIMATED UNEXPENDED BALANCE									
Estimated GF Unexpended Bal. (Transfer Total "Adopted" to Pg. 1)			\$ 85,000		85,000	85,000	0.0%	\$ 85,000	0.0%
Estimated GF Unexpended Bal.		\$ -	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	0.0%	\$ 85,000	0.0%
TOTAL ESTIMATED REVENUE	A5000	\$ 275,286	\$ 415,195	341,697	436,697	436,697	5.2%	\$ 452,048	8.9%

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
HIGHWAY APPROPRIATIONS									
Townwide									
GENERAL REPAIRS									
Personal Services	DA5110.1	\$ 75,360	\$ 85,400	85,400	85,400	85,400	0.0%	\$ 92,750	8.6%
Contractual Expense	DA5110.4	\$ 117,802	\$ 110,000	125,000	125,000	125,000	13.6%	\$ 157,069	42.8%
Total	DA5110.0	\$ 193,161	\$ 195,400	210,400	210,400	210,400	7.7%	\$ 249,819	27.9%
IMPROVEMENTS									
Capital Outlay	DA5112.2							\$ -	
Contractual Expense (Chips)	DA5112.4	\$ 236,354	\$ 138,963	238,963	238,963	238,963	72.0%	\$ 315,138	126.8%
Total	DA5112.0	\$ 236,354	\$ 138,963	\$ 238,963	\$ 238,963	\$ 238,963	\$ 1	\$ 315,138	126.8%
BRIDGES									
Personal Services	DA5120.1							\$ -	
Capital Outlay	DA5120.2							\$ -	
Contractual Expense	DA5120.4	\$ 1,200	\$ 15,000	15,000	15,000	15,000	0.0%	\$ 1,600	-89.3%
Total	DA5120.0	\$ 1,200	\$ 15,000	15,000	15,000	15,000	0.0%	\$ 1,600	-89.3%
MACHINERY									
Personal Services	DA5130.1							\$ -	
Equipment	DA5130.2	\$ 2,500	\$ 51,000	51,000	51,000	51,000	0.0%	\$ 3,333	-93.5%
EQ - Loader Lease	DA5130.2.54	\$ 14,670	\$ 19,000	19,000	19,000	19,000	0.0%	\$ 19,560	2.9%
EQ - 2016 Dodge Truck	DA5130.2.55	\$ -	\$ 17,000	17,100	17,100	17,100	0.6%	\$ -	
Contractual Expense	DA5130.4	\$ 53,678	\$ 75,000	75,000	75,000	75,000	0.0%	\$ 71,571	-4.6%
Total	DA5130.0	\$ 70,848	\$ 162,000	162,100	162,100	162,100	0.1%	\$ 94,464	-41.7%
SNOW REMOVAL (Town High.)									
Personal Services	DA5142.1	\$ 60,405	\$ 96,186	96,186	96,186	96,186	0.0%	\$ 100,675	4.7%
Contractual Expense	DA5142.4	\$ 525	\$ 90,000	100,000	100,000	100,000	11.1%	\$ 700	-99.2%
Total	DA5142.0	\$ 60,930	\$ 186,186	196,186	196,186	196,186	5.4%	\$ 101,375	-45.6%
SERVICES FOR OTHER GOVERNMENTS									
Personal Services	DA5148.1							\$ -	
Contractual Expense	DA5148.4							\$ -	
Total	DA5148.0	\$ -	\$ -	0	0	0		\$ -	

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
EMPLOYEE BENEFITS									
State Retirement (Feb)	DA9010.8	\$ 34,545	\$ 34,545	\$ 34,545	\$ 34,545	\$ 34,545	0.0%	\$ 46,060	33.3%
Social Security	DA9030.8	\$ 10,386	\$ 13,801	\$ 13,801	\$ 13,801.00	\$ 13,801.00	0.0%	\$ 14,797.00	7.2%
Worker's Compensation	DA9040.8	\$ -	\$ 21,753	\$ 21,753	\$ 21,753	\$ 21,753	0.0%	\$ -	
Life Insurance	DA9045.8							\$ -	
Unemployment Insurance	DA9050.8							\$ -	
Disability Insurance	DA9055.8							\$ -	
Hospital & Medical Insurance	DA9060.8	\$ 14,082	\$ 40,000	\$ 40,000	\$ 20,000	\$ 20,000	0.0%	\$ 18,776	-53.1%
Total		\$ 59,013	\$ 110,099	110,099	90,099	90,099	-18.2%	\$ 79,633	-27.7%
DEBT SERVICE PRINCIPLE									
Serial Bonds	DA9710.6							\$ -	
Statutory Bonds	DA9720.6							\$ -	
Bond Anticipation	DA9730.6							\$ -	
Capital Notes	DA9740.6							\$ -	
Budget Notes	DA9750.6							\$ -	
Tax Anticipation	DA9760.6							\$ -	
Revenue Anticipation	DA9770.6							\$ -	
Debt Payment to Pub. Authorities	DA9780.6							\$ -	
Installment Purchase	DA9785.6	\$ -	\$ 19,000	19,000	19,000	19,000	0.0%	\$ -	
Total		\$ -	\$ 19,000	19,000	19,000	19,000	0.0%	\$ -	
INTEREST									
Serial Bonds	DA9710.7							\$ -	
Statutory Bonds	DA9720.7							\$ -	
Bond Anticipation	DA9730.7							\$ -	
Capital Notes	DA9740.7							\$ -	
Budget Notes	DA9750.7							\$ -	
Tax Anticipation	DA9760.7							\$ -	
Revenue Anticipation	DA9770.7							\$ -	
Debt Payment to Pub. Authorities	DA9780.7							\$ -	
Total		\$ -	\$ -	0	0	0		\$ -	
INTERFUND TRANSFERS (TRANSFER TO:)									
Capital Project Fund	DA9950.9							\$ -	
Reserve Equipment Fund	DA????	\$ -	\$ -					\$ -	
Reserve Repair Fund	DA????	\$ -	\$ -					\$ -	
Total Transfers		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
BUDGETARY PROVISIONS FOR OTHER USES									
Budgetary Provisions F O U	DA962							\$ -	
Total Transfers		\$ -	\$ -	0	0	0		\$ -	
TOTAL HIGHWAY APPROP.		\$ 621,505	\$ 826,648	\$ 951,748	\$ 931,748	\$ 931,748	12.7%	\$ 842,029	1.9%
HIGHWAY FUND ESTIMATED REVENUES									
Townwide									
LOCAL SOURCES									
County Sales Tax	DA1120							\$ -	
Transportation Svcs/Fuel Reimb	DA2300	\$ 3,018	\$ -					\$ 4,024	#DIV/0!
Interest and Earnings	DA2401	\$ -	\$ -					\$ -	
Sale of Scrap	DA2650	\$ -	\$ -					\$ -	
Sale of Equipment	DA2665	\$ -	\$ -					\$ -	
Insurance Recoveries	DA2680	\$ -	\$ -					\$ -	
Unclassified Revenues	DA2770	\$ -	\$ -					\$ -	
Interfund Revenues	DA2801	\$ -	\$ 5,000	5,000	5,000	5,000	0.0%	\$ -	
HIGHWAY FUND ESTIMATED REVENUES									
State Aid									
AID REVENUE									
State Aid Other	DA3089							\$ -	
Consolidated Highway (CHIPS)	DA3501	\$ -	\$ 138,963	238,963	238,963	238,963	72.0%	\$ 138,963	0.0%
State Aid Emergency Disaster	DA3960							\$ -	
Federal Aid Emergency Disaster	DA4960							\$ -	
TOTAL ESTIMATED REVENUE		\$ 3,018	\$ 143,963	243,963	243,963	243,963	69.5%	\$ 142,987	-0.7%
HIGHWAY FUND ESTIMATED REVENUES									
Unexpended Balance									
UNEXPENDED BALANCE									
Unexpended Balance			\$ -					\$ -	
TOTAL UNEXPENDED BALANCE		\$ -	\$ -	0	0	0		\$ -	
BERLIN LIGHTING DISTRICT									
Appropriations									
STREET LIGHTING									
Contractual Expense	SL5182.4	\$ 10,278	\$ 8,000	10,000	10,000	10,000	25.0%	\$ 13,704	71.3%
Total	SL5182.0	\$ 10,278	\$ 8,000	10,000	10,000	10,000	25.0%	\$ 13,704	71.3%
ESTIMATED REVENUES									
Estimated Revenues	SL2401							\$ -	
Total		\$ -	\$ -	0	0	0		\$ -	
ESTIMATED UNEXPENDED BALANCE									
Estimated Unexpended Balance								\$ -	
Total		\$ -	\$ -	0	0	0		\$ -	

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
BERLIN WATER DISTRICT #1									
Appropriations									
ADMINISTRATION									
Personal Services	SW8310.1							\$ -	
Equipment	SW8310.2							\$ -	
Contractual Expense	SW8310.4	\$ -	\$ 200	200	200	200	0.0%	\$ -	
Total	SW8310.0	\$ -	\$ 200	200	200	200	0.0%	\$ -	
SOURCE OF SUPPLY POWER & PUMPING									
Personal Services	SW8320.1							\$ -	
Equipment	SW8320.2	\$ -	\$ 1,000	1,000	1,000	1,000	0.0%	\$ -	
Contractual Expense	SW8320.4							\$ -	
Total	SW8310.0	\$ -	\$ 1,000	1,000	1,000	1,000	0.0%	\$ -	
PURIFICATION									
Personal Services	SW8330.1							\$ -	
Equipment	SW8330.2							\$ -	
Contractual Expense	SW8330.4	\$ 1,140	\$ 560	1,200	1,200	1,200	114.3%	\$ 1,520	171.4%
Total	SW8330.0	\$ 1,140	\$ 560	1,200	1,200	1,200	114.3%	\$ 1,520	171.4%
TRANSMISSION AND DISTRIBUTION									
Personal Services	SW8340.1	\$ -	\$ -					\$ -	
Equipment	SW8340.2							\$ -	
Contractual Expense	SW8340.4	\$ 6,468	\$ 17,500	17,500	17,500	17,500	0.0%	\$ 8,624	-50.7%
Total	SW8340.0	\$ 6,468	\$ 17,500	17,500	17,500	17,500	0.0%	\$ 8,624	-50.7%
UNALLOCATED INSURANCE									
Unallocated Insurance	SW1910.4							\$ -	
Total	SW1910.4	\$ -	\$ -	0	0	0		\$ -	
EMPLOYEE BENEFITS									
State Retirement	SW9010.8	\$ -	\$ -	0	0	0	#DIV/0!	\$ -	
Social Security	SW9030.8	\$ -	\$ -	0	0	0	#DIV/0!	\$ -	
Workmen's Compensation	SW9040.8	\$ -	\$ -					\$ -	
Life Insurance	SW9045.8							\$ -	
Unemployment Insurance	SW9050.8							\$ -	
Disability insurance	SW9055.8							\$ -	
Hospital and Medical Insurance	SW9060.8							\$ -	
Total Employ. Benefits	SW9199.0	\$ -	\$ -	0	0	0		\$ -	

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
INTERFUND TRANSFERS (TRANSFER TO:)									
Other Funds	SW9901.9							\$ -	
Capital Project Fund	SW9950.9							\$ -	
Total Transfers	SW9699.0	\$ -	\$ -	0	0	0		\$ -	
DEBT SERVICE PRINCIPLE									
Serial Bonds	SW9710.6	\$ -	\$ -					\$ -	
Statutory Bonds	SW9720.6	\$ -	\$ -					\$ -	
Bonds Anticipation	SW9730.6							\$ -	
Capital Notes	SW9740.6							\$ -	
Budget Notes	SW9750.6							\$ -	
Tax Anticipation	SW9760.6							\$ -	
Revenue Anticipation	SW9770.6							\$ -	
Debt Payments - Pub. Authorities	SW9780.6							\$ -	
Total Debt Ser. Prin.	SW9780.6	\$ -	\$ -	0	0	0		\$ -	
INTEREST									
Serial Bonds	SW9710.7							\$ -	
Statutory Bonds	SW9720.7							\$ -	
Bonds Anticipation	SW9730.7							\$ -	
Capital Notes	SW9740.7							\$ -	
Budget Notes	SW9750.7							\$ -	
Tax Anticipation	SW9760.7							\$ -	
Revenue Anticipation	SW9770.7							\$ -	
Debt Payments - Pub. Authorities	SW9780.7							\$ -	
Total Interest	SW9780.6	\$ -	\$ -	0	0	0		\$ -	
INTERFUND TRANSFERS (TRANSFER TO:)									
Capital Project Fund	SWA9950.9							\$ -	
Total Transfers		\$ -	\$ -	0	0	0		\$ -	
BUDGETARY PROVISIONS FOR OTHER USES									
Budgetary Provisions F O U	SWA962							\$ -	
Total Transfers		\$ -	\$ -	0	0	0		\$ -	
TOTAL WATER DIST. #1 APPRO.	SW9900.0	\$ 7,608	\$ 19,260	19,900	19,900	19,900	3.3%	\$ 10,144	-47.3%
ESTIMATED UNEXPENDED BALANCE									
Estimated Unexpended Balance			\$ 10,968	11,608	4,600	4,600	-58.1%	\$ -	
Total		\$ -	\$ 10,968	11,608	4,600	4,600	-58.1%	\$ -	

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
BERLIN WATER DISTRICT #2									
Appropriations									
ADMINISTRATION									
Personal Services	SW8310.1	\$ 825	\$ 1,100	1,100	1,100	1,100	0.0%	\$ 1,100	0.0%
Equipment	SW8310.2							\$ -	
Contractual Expense	SW8310.4	\$ 2,154	\$ 5,000	5,000	5,000	5,000	0.0%	\$ 2,873	-42.5%
Total	SW8310.0	\$ 2,979	\$ 6,100	6,100	6,100	6,100	0.0%	\$ 3,973	-34.9%
SOURCE OF SUPPLY POWER & PUMPING									
Personal Services	SW8320.1							\$ -	
Equipment	SW8320.2							\$ -	
Contractual Expense	SW8320.4	\$ 29,008	\$ 20,000	35,000	35,000	35,000	75.0%	\$ 38,677	93.4%
Total	SW8320.0	\$ 29,008	\$ 20,000	35,000	35,000	35,000	75.0%	\$ 38,677	93.4%
PURIFICATION									
Personal Services	SW8330.1							\$ -	
Equipment	SW8330.2							\$ -	
Contractual Expense	SW8330.4	\$ 7,824	\$ 10,000	10,000	10,000	10,000	0.0%	\$ 10,432	4.3%
Total	SW8330.0	\$ 7,824	\$ 10,000	10,000	10,000	10,000	0.0%	\$ 10,432	4.3%
TRANSMISSION AND DISTRIBUTION									
Personal Services 10K + extra hrs	SW8340.1	\$ 11,070	\$ 20,000	20,000	20,000	20,000	0.0%	\$ 17,989	-10.1%
Personal Services - Consulting	SW8340.1.47	\$ 3,792	\$ 5,000	5,000	5,000	5,000	0.0%	\$ 6,163	23.3%
Equipment	SW8340.2							\$ -	
Contractual Expense	SW8340.4	\$ 1,271	\$ 30,000	30,000	30,000	30,000	0.0%	\$ 1,695	-94.3%
CE - Water Dist Project	SW8340.4.16	\$ -	\$ -				#DIV/0!	\$ -	
CE - Emerging Contamination	SW8340.4.65	\$ 6,756	\$ 3,000	10,000	8,500	8,500	233.3%	\$ 9,008	200.3%
Total	SW8340.0	\$ 22,890	\$ 58,000	65,000	63,500	63,500	12.1%	\$ 34,854	-39.9%
UNALLOCATED INSURANCE									
Unallocated Insurance	SW1910.4		\$ -					\$ -	
Total	SW1910.4	\$ -	\$ -	0	0	0		\$ -	
EMPLOYEE BENEFITS									
State Retirement	SW9010.8	\$ -	\$ -					\$ -	
Social Security	SW9030.8	\$ 1,200	\$ 1,997	1997	1997.00	1997.00	0.0%	\$ 1,460	-26.9%
Workmen's Compensation	SW9040.8	\$ -	\$ 908	908	908	908	0.0%	\$ -	
Life Insurance	SW9045.8							\$ -	
Unemployment Insurance	SW9050.8							\$ -	
Disability insurance	SW9055.8							\$ -	
Hospital and Medical Insurance	SW9060.8							\$ -	
Total Employ. Benefits	SW9199.0	\$ 1,200	\$ 2,905	2,905	2,905	2,905	0.0%	\$ 1,460	-49.7%

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
INTERFUND TRANSFERS (TRANSFER TO:)									
Other Funds	SW9901.9	\$ -	\$ 5,000	5,000	5,000	5,000	0.0%	\$ -	
Capital Project Fund	SW9950.9							\$ -	
Total Transfers	SW9699.0	\$ -	\$ 5,000	5,000	5,000	5,000	0.0%	\$ -	
DEBT SERVICE PRINCIPLE									
Serial Bonds	SW9710.6							\$ -	
Statutory Bonds	SW9720.6							\$ -	
Bonds Anticipation	SW9730.6							\$ -	
Capital Notes	SW9740.6							\$ -	
Budget Notes	SW9750.6							\$ -	
Tax Anticipation	SW9760.6							\$ -	
Revenue Anticipation	SW9770.6							\$ -	
Debt Payments - Pub. Authorities	SW9780.6							\$ -	
Total Debt Ser. Prin.	SW9780.6	\$ -	\$ -	0	0	0		\$ -	
INTEREST									
Serial Bonds	SW9710.7							\$ -	
Statutory Bonds	SW9720.7							\$ -	
Bonds Anticipation	SW9730.7							\$ -	
Capital Notes	SW9740.7							\$ -	
Budget Notes	SW9750.7							\$ -	
Tax Anticipation	SW9760.7							\$ -	
Revenue Anticipation	SW9770.7							\$ -	
Debt Payments - Pub. Authorities	SW9780.7							\$ -	
Total Interest	SW9780.6	\$ -	\$ -	0	0	0		\$ -	
INTERFUND TRANSFERS (TRANSFER TO:)									
Capital Project Fund	SWA9950.9							\$ -	
Total Transfers		\$ -	\$ -	0	0	0		\$ -	
BUDGETARY PROVISIONS FOR OTHER USES									
Budgetary Provisions F O U	SWA962							\$ -	
Total Transfers		\$ -	\$ -	0	0	0		\$ -	
TOTAL WATER DIST. #2 APPRO.	SW9900.0	\$ 63,901	\$ 102,005	124,005	122,505	122,505	20.1%	\$ 89,396	-12.4%

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
BERLIN WATER DISTRICT #2									
Estimated Revenues									
METERED SALES									
Metered Sales	SW2140							\$ -	
Unmetered Sales	SW2142	\$ 27,098	\$ 54,000	54,000	108,000	108,000	0.0%	\$ 36,131	-33.1%
Water Connection Charge	SW2144							\$ -	
Interest and Penalties on W. Rent	SW2148	\$ -	\$ 300	300	300	300	0.0%	\$ -	
Total Metered Sales		\$ 27,098	\$ 54,300	54,300	108,300	108,300	99.4%	\$ 36,131	-33.5%
INTEREST AND EARNINGS									
Interest and Earnings	SW2401	\$ -	\$ -					\$ -	
Sale of Scrap & Excess Materials	V2401							\$ -	
Minor Sales, Other	V2401							\$ -	
Insurance Recoveries	V2401							\$ -	
Other Compensation for Loss	V2401							\$ -	
Other (Specify)	V2401							\$ -	
Total Interest and Earnings	V5000	\$ -	\$ -	0	0	0		\$ -	
TOTAL ESTIMATED REVENUE	A5000	\$ 27,098	\$ 54,300	54,300	108,300	108,300	99.4%	\$ 36,131	-33.5%
Estimated Unexpended Balance									
ESTIMATED UNEXPENDED BALANCE									
Estimated Unexpended Bal.			\$ 47,705	114,322	14,205	14,205	-70.2%	\$ -	
(Transfer Total "Adopted" to Pg. 1)									
Estimated Unexpended Bal.		\$ -	\$ 47,705	\$ 114,322	\$ 14,205	\$ 14,205	-70.2%	\$ -	
TOTAL ESTIMATED UNEXP. BAL.		\$ -	\$ 47,705	\$ 114,322	\$ 14,205	\$ 14,205	-70.2%	\$ -	

Accounts	Code	Actual 2022 thru 9/30/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - 2023 Budget Over 2022 Budget	Projected 2022 Actual	% Change - Actual Over 2022 Budget
BERLIN FIRE PROTECTION DISTRICT									
Appropriations									
<i>FIRE PROTECTION DISTRICT</i>									
Payments on Fire Contracts								\$ -	
Contractual Expense	SF1-3410.4	\$ 213,248	\$ 210,000	210,000	210,000	210,000	0.0%		
Total	SF1-3410.0	\$ 213,248	210,000	210,000	210,000	210,000	\$ 210,000		\$ -
<i>ESTIMATED REVENUES</i>									
Estimated Revenues			\$ -	0	0	0		\$ -	
Total		\$ -	\$ -	0	0	0		\$ -	
<i>ESTIMATED UNEXPENDED BALANCE</i>									
Estimated Unexpended Balance		\$ -	\$ -					\$ -	
Total		\$ -	\$ -	0	0	0		\$ -	