

General Fund	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022			FY 2023		
	Budgeted	Actual		Budgeted	Actual		Budgeted	Actual		Budgeted	Actual		Budgeted	Actual		Budgeted	Actual	
Revenue	\$ 8,906,194	\$ 9,090,975	102%	\$ 8,939,311	\$ 9,189,152	103%	\$ 9,645,451	\$ 9,679,004	100%	\$ 10,077,477	\$ 10,544,313	105%	\$ 11,821,577	\$ 12,114,564	102%	\$ 11,847,953	\$ 13,961,900	118%
Labor	\$ 7,102,716	\$ 6,700,877		\$ 7,432,032	\$ 7,146,319		\$ 7,933,306	\$ 7,318,835		\$ 7,908,169	\$ 7,481,315		\$ 8,373,218	\$ 7,567,868		\$ 8,968,755	\$ 7,966,445	
Materials & Services	\$ 2,359,849	\$ 2,047,495		\$ 2,424,436	\$ 1,986,352		\$ 2,801,613	\$ 2,270,005		\$ 3,133,691	\$ 2,600,966		\$ 5,021,637	\$ 2,492,616		\$ 5,999,940	\$ 2,816,840	
Capital Outlay	\$ 504,000	\$ 106,859		\$ 242,500	\$ 212,409		\$ 253,568	\$ 151,640		\$ 259,914	\$ 271,679		\$ 291,000	\$ 6,732		\$ 472,897	\$ 410,642	
Transfers Out	\$ 64,000	\$ 97,000		\$ 317,000	\$ 132,000		\$ 389,408	\$ 374,408		\$ 153,314	\$ 153,314		\$ 113,800	\$ 113,800		\$ 328,128	\$ 328,128	
Transfers In	\$ 635,861	\$ 672,423		\$ 678,836	\$ 678,836		\$ 508,532	\$ 508,532		\$ 472,110	\$ 472,110		\$ 535,702	\$ 535,702		\$ 880,220	\$ 591,691	
<b>Net</b>	<b>\$ (488,510)</b>	<b>\$ 811,167</b>		<b>\$ (797,821)</b>	<b>\$ 390,908</b>		<b>\$ (1,223,912)</b>	<b>\$ 72,648</b>		<b>\$ (905,501)</b>	<b>\$ 509,149</b>		<b>\$ (1,442,376)</b>	<b>\$ 2,469,250</b>		<b>\$ (3,041,547)</b>	<b>\$ 3,031,536</b>	