

Town of Dakota 2022 Budget

Account Description	2020 Actual	2021 Approved	Jan-Sept YTD 2021	2021 Yearend Estimate	2022 Adopted	2021 Over/Under Budget	Incr/Decr Budget 2021 to 2022	2021-2022 Percent Change
REVENUES								
TAXES								
General Property Taxes (Tax Levy)	\$ 160,271.00	\$ 160,998.00	\$ 160,998.00	\$ 160,998.00	\$ 162,519.00	\$ -	\$ 1,521.00	0.94%
Other Taxes	\$ 29,702.53	\$ 23,675.00	\$ 20,830.76	\$ 28,873.74	\$ 29,075.00	\$ 5,198.74	\$ 5,400.00	22.81%
TOTAL TAXES:	\$ 189,973.53	\$ 184,673.00	\$ 181,828.76	\$ 189,871.74	\$ 191,594.00	\$ 5,198.74	\$ 6,921.00	3.75%
TOTAL SPECIAL ASSESSMENTS:	\$ 1,039.42	\$ 1,200.00	\$ 885.97	\$ 885.97	\$ -	\$ (314.03)	\$ (1,200.00)	-100.00%
TOTAL INTERGOVERNMENTAL REVENUES:	\$ 172,858.32	\$ 388,993.92	\$ 158,616.35	\$ 436,213.79	\$ 204,880.45	\$ 47,219.87	\$ (184,113.47)	-47.33%
TOTAL LICENSES & PERMITS:	\$ 4,272.92	\$ 3,700.00	\$ 3,079.81	\$ 3,672.35	\$ 3,510.16	\$ (27.65)	\$ (189.84)	-5.13%
TOTAL PUBLIC CHARGES FOR SERVICES:	\$ 3,324.56	\$ 3,550.00	\$ 2,980.20	\$ 3,570.00	\$ 4,550.00	\$ 20.00	\$ 1,000.00	28.17%
TOTAL MISCELLANEOUS REVENUE:	\$ 22,733.38	\$ 1,750.00	\$ 366.57	\$ 395.00	\$ 500.00	\$ (1,355.00)	\$ (1,250.00)	-71.43%
TOTAL REVENUES:	\$ 394,202.13	\$ 583,866.92	\$ 347,757.66	\$ 634,608.85	\$ 405,034.61	\$ 50,741.93	\$ (178,832.31)	-30.63%
EXPENDITURES								
TOTAL LEGISLATIVE/TOWN BOARD:	\$ 35,537.21	\$ 33,021.00	\$ 25,734.23	\$ 33,458.72	\$ 33,696.01	\$ 437.72	\$ 675.01	2.04%
TOTAL LEGAL:	\$ -	\$ 500.00	\$ 95.00	\$ 300.00	\$ 500.00	\$ (200.00)	\$ -	0.00%
TOTAL GENERAL ADMINISTRATION:	\$ 36,040.20	\$ 29,146.00	\$ 20,493.49	\$ 27,640.53	\$ 30,996.00	\$ (1,505.47)	\$ 1,850.00	6.35%
TOTAL FINANCIAL ADMINISTRATION:	\$ 27,996.32	\$ 33,016.31	\$ 30,005.97	\$ 38,017.42	\$ 33,017.77	\$ 5,001.11	\$ 1.46	0.00%
TOTAL GENERAL BUILDINGS & GROUNDS:	\$ 14,021.32	\$ 10,223.08	\$ 5,447.13	\$ 10,364.55	\$ 13,091.76	\$ 141.47	\$ 2,868.68	28.06%
TOTAL INSURANCE:	\$ 6,062.46	\$ 6,500.00	\$ 6,551.00	\$ 6,751.00	\$ 6,256.00	\$ 251.00	\$ (244.00)	-3.75%
TOTAL OTHER GENERAL GOVERNMENT:	\$ 3,500.41	\$ 1,550.00	\$ (351.00)	\$ 1,100.00	\$ 1,300.00	\$ (450.00)	\$ (250.00)	-16.13%

