

# General Budget - Fiscal Year 2011

## Income:

Balance carried over	65,000.00	
Transfer - Public Service Impact Fee Acct	50,000.00	To help cover park improvements
Subdivision Fee	250.00	
Site Plan Review Fee	500.00	
Building Permit	25,000.00	
Business License	19,000.00	
Interest Income	3,500.00	
Franchise Fees - Cable TV	11,700.00	
<b>Grants:</b>		
Parks & Recreation	80,000.00	
State - Pension Income	9,000.00	
Sussex County Police Grant	20,000.00	
<b>Police Fines:</b>		
Voluntary Assessment	35,000.00	
Court of Common Pleas	2,500.00	
Police Reports	225.00	
Newsletter Advertisements	300.00	
<b>Taxes:</b>		
Property Tax	160,000.00	
Property Transfer Tax	32,000.00	
Gross Rental Receipts	37,500.00	
Copies	100.00	
Misc. Income	500.00	
Public Service Impact Fee	7,500.00	
<b>Total Income</b>	<b>559,575.00</b>	

## Expense:

Salaries - Admin	58,718.00	Includes payraises
Salaries - Police	86,944.00	
Payroll Taxes - Admin	6,500.00	
Payroll Taxes - Police	6,500.00	
Administrative Insurance	8,900.00	
Pension Expense	10,700.00	
Town Improvements	3,000.00	Holiday Decorations/Materials
Advertising	1,200.00	
Membership Dues/Subscriptions	950.00	
Commercial Insurance Package	20,000.00	
Meeting Expenses	500.00	
Grass Cutting	9,800.00	
Town Maintenance & Supplies	2,500.00	
Office Cleaning	1,500.00	
Office Supplies	3,500.00	
Transfer Fees	500.00	
Trash Collection	150.00	
Computer Maintenance	1,400.00	

Postage	1,500.00	
Rent	1,000.00	
Repairs	1,000.00	
Taxes	450.00	
Utilities	10,000.00	Heating/Telephone/Electric/Water/Sewer
Misc. Expense	1,000.00	
Town Equipment	1,000.00	
<b>Town Park:</b>		
Park Improvements	160,000.00	
Park Maintenance & Supplies	500.00	
<b>Police Dept.</b>		
Insurance	17,780.00	
Dues	150.00	
Gasoline	5,700.00	
Car Maintenance	2,500.00	
Supplies	1,500.00	
Training	500.00	
Wireless Computer	1,500.00	
<b>Professional Fees:</b>		
Accounting	14,000.00	
Assessment Services	5,000.00	
Legal	10,000.00	
Planning Fess/Building Inspections	35,000.00	
Education/Training	2,000.00	
<b>Total Expense</b>	<b>495,342.00</b>	
<b>Net Income</b>	<b>64,233.00</b>	