

03/01/2019 16:31
BDButler

Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER-SEWER UTILITY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
330 WATER PROJECTS						
330A WATER PROJECTS						
41053420 510000 WATER PROJ	.00	37,738.00	37,738.00	38,688.00	38,688.00	2.5%
41053420 521000 WATER PROJ	.00	158.00	158.00	160.00	160.00	1.3%
41053420 522000 FICA	.00	2,887.00	2,887.00	2,960.00	2,960.00	2.5%
41053420 523000 WATER PROJ	.00	4,725.00	4,725.00	4,844.00	4,844.00	2.5%
41053420 524000 WATER PROJ	.00	9,984.00	9,984.00	14,880.00	14,880.00	49.0%
41053420 525000 WATER PROJ	.00	96.00	96.00	21.00	21.00	-78.1%
41053420 596010 WATER PROJ	.00	310.00	310.00	248.00	248.00	-20.0%
41053420 596020 WATER PROJ	.00	243.00	243.00	304.00	304.00	25.1%
41053420 596030 WATER PROJ	.00	114.00	114.00	117.00	117.00	2.6%
TOTAL WATER PROJECTS	.00	56,255.00	56,255.00	62,222.00	62,222.00	10.6%
TOTAL WATER PROJECTS	.00	56,255.00	56,255.00	62,222.00	62,222.00	10.6%
TOTAL WATER PROJECTS	.00	56,255.00	56,255.00	62,222.00	62,222.00	10.6%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER-SEWER UTILITY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
331 SEWER PROJECTS						
331B SEWER PROJECTS						
41053520 SEWER PROJECTS						
41053520 510000 SEWER PROJ	.00	9,434.00	9,434.00	9,672.00	9,672.00	2.5%
41053520 521000 SEWER PROJ	.00	40.00	40.00	40.00	40.00	.0%
41053520 522000 FICA	.00	722.00	722.00	740.00	740.00	2.5%
41053520 523000 SEWER PROJ	.00	1,181.00	1,181.00	1,211.00	1,211.00	2.5%
41053520 524000 SEWER PROJ	.00	2,496.00	2,496.00	3,720.00	3,720.00	49.0%
41053520 525000 SEWER PROJ	.00	24.00	24.00	5.00	5.00	-79.2%
41053520 596010 SEWER PROJ	.00	77.00	77.00	62.00	62.00	-19.5%
41053520 596020 SEWER PROJ	.00	61.00	61.00	76.00	76.00	24.6%
41053520 596030 SEWER PROJ	.00	29.00	29.00	29.00	29.00	.0%
TOTAL SEWER PROJECTS	.00	14,064.00	14,064.00	15,555.00	15,555.00	.00 10.6%
TOTAL SEWER PROJECTS	.00	14,064.00	14,064.00	15,555.00	15,555.00	.00 10.6%
TOTAL SEWER PROJECTS	.00	14,064.00	14,064.00	15,555.00	15,555.00	.00 10.6%
TOTAL WATER-SEWER UTILITY	.00	70,319.00	70,319.00	77,777.00	77,777.00	.00 10.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00 .0%
TOTAL EXPENSE	.00	70,319.00	70,319.00	77,777.00	77,777.00	.00 10.6%
GRAND TOTAL	.00	70,319.00	70,319.00	77,777.00	77,777.00	.00 10.6%

** END OF REPORT - Generated by Becky Butler **