

VILLAGE OF ELMWOOD PARK 2013 Budget

	<u>2013</u>
Income	
A) TAXES	
304 · Village Property Taxes	243,080.00
305 · Fire Insurance Taxes	1,455.00
306 · Franchise Tax	4,600.00
307 · Shared Taxes	12,750.00
309 · Exempt Computer Aid	35.00
Total A) TAXES	<u>261,920.00</u>
B) LICENSES & PERMITS	
313 · Dog License	750.00
321 · Building Permits	750.00
Total B) LICENSES & PERMITS	<u>1,500.00</u>
C) GIFTS & GRANTS	
331 · Transportation Aid	10,027.00
332 · Recycling Grant	2,775.00
Total C) GIFTS & GRANTS	<u>12,802.00</u>
D) OTHER REVENUE	
388 · Rent Income	
388.1 · Rent Income - 3131 Taylor Ave.	35,000.00
388.2 · Rent Income - 3554 Taylor Ave.	34,000.00
Total 388 · Rent Income	<u>69,000.00</u>
389 · Interest Income	155.00
390 · Miscellaneous Revenue	200.00
395 · Proceeds from Borrowing	100,000.00
Total D) OTHER REVENUE	<u>169,355.00</u>
Total Income	<u>445,577.00</u>
Gross Profit	445,577.00
Expense	
A) GENERAL GOVERNMENT	
401 · SS/Med Employer	4,350.00
402 · Village Board Salary	8,000.00
403 · Village Officers Salary	8,300.00
404 · Assessor Wages	1,000.00
405 · Employee Wages	35,000.00
410 · Maintenance - Village Hall	

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410.1 · Maint. Exp. - 3131 Taylor Ave.	13,600.00
410.2 · Maint. Exp. - 3554 Taylor Ave.	4,000.00
410.3 · Utilities - 3131 Taylor Ave.	30,000.00
410.4 · Utilities - 3554 Taylor Ave.	6,000.00
Total 410 · Maintenance - Village Hall	53,600.00
411 · Office Supplies and Expenses	3,000.00
413 · Law Village Attorney	6,000.00
414 · Accounting and Auditing	5,400.00
415 · Elections	5,000.00
416 · Property and Liability insuranc	
416.1 · Insurance 3131 Taylor Ave.	6,000.00
416.2 · Insurance 3554 Taylor Ave.	3,000.00
Total 416 · Property and Liability insuranc	9,000.00
417 · Reassessment	7,500.00
418 · C of Racine Fees 3131 Taylor	2,800.00
Total A) GENERAL GOVERNMENT	148,950.00
B) PROTECTION	
421 · Police	3,000.00
422 · Fire Service	45,102.00
Total B) PROTECTION	48,102.00
C) HEALTH AND SANITATION	
451 · Sewer Maintenance	
451.2 · Sanitary Lines Maintenance	3,250.00
Total 451 · Sewer Maintenance	3,250.00
452 · Garbage Removal	40,000.00
455 · Health Care	1,500.00
458 · Pump Maintenance	4,000.00
459 · Building Inspection & Permits	500.00
Total C) HEALTH AND SANITATION	49,250.00
D) TRANSPORTATION	
461 · Road Maintenance	10,000.00
462 · Street Cleaning	100.00
463 · Snow Removal	20,000.00
464 · Street Signs	500.00
466 · Street Lights	5,000.00
Total D) TRANSPORTATION	35,600.00

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F) DEBT SERVICE	
480 - Capital Expenditures	100,000.00
481 - Principal	21,786.00
482 - Interest Expense	<u>39,089.00</u>
Total F) DEBT SERVICE	160,875.00
G) OTHER EXPENSES	
428 - Animal Control (Humane Society)	1,800.00
491 - Contingencies	<u>1,000.00</u>
Total G) OTHER EXPENSES	<u>2,800.00</u>
Total Expense	<u>445,577.00</u>
Net Income	<u><u>0.00</u></u>