

08/15/14  
17:16:58

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Page: 1 of 1  
Report ID: B250

402 ENTERPRISE - SOLID WASTE/RECYCLING

Account	Actuals				Current Budget 13-14	% Rec. 13-14	Prelim. Budget 14-15	Budget Change 14-15	Final Budget 14-15	% Old Budget 14-15
	10-11	11-12	12-13	13-14						
330000 STATE CONTRIBUTIONS-POLICE										
337300 RECYC GRANT (STATE OF	3,150	2,995	2,997		3,000	0%	3,000		3,000	100%
Group:	3,150	2,995	2,997		3,000	0%	3,000	0	3,000	100%
340000										
343400 SANITATION	792,466	818,364	764,557	634,678	815,000	78%	815,000	-15,000	800,000	98%
343401 PERMIT-ROLL OFF CONTAINER	330	400	550	1,000	350	286%	350	150	500	142%
Group:	792,796	818,764	765,107	635,678	815,350	78%	815,350	-14,850	800,500	98%
360000										
361000 INTEREST	417	18			500	0%	500		500	100%
364000 GAIN/LOSS OF FIXED ASSETS					0	0%		24,000	24,000	*****%
365901 SALE OF AUCTIONED ASSETS					9,721	0%			0	0%
369000 MISCELLANEOUS	-385			626	0	***%			0	0%
Group:	32	18		626	10,221	6%	500	24,000	24,500	239%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS) used to pay for a new garbage truck					96,000	0%		118,000	118,000	122%
381200 TRANSFER FROM 301		1,500	96,000		0	0%		12,000	12,000	*****%
381400 TRANSFER FROM 001		7,000			10,684	0%			0	0%
381402 TRANSFER FROM 403			300,000		0	0%			0	0%
Group:		8,500	396,000		106,684	0%	0	130,000	130,000	121%
Fund:	795,978	830,277	1,164,104	636,304	935,255	68%	818,850	139,150	958,000	102%
Grand Total:	795,978	830,277	1,164,104	636,304	935,255		818,850	139,150	958,000	