

Village of Boys Town 2023 to 2024 Budget Summary

	10/20-09/21	10/21-09/22	10/22-09/23	10/22-09/23	10/23-09/24	\$	\$
	Actual	Actual	Projected	Budget	Preliminary Budget	22/23 Bgt vs. 23/24 Bgt	22/23 Proj vs. 23/24 Bgt
Income							
Administration	1,668,258	1,833,620	2,060,649	7,445,675	8,576,780	1,131,105	6,516,131
Police Dept	1,689,144	1,090,674	1,287,631	1,154,309	1,189,392	35,083	(98,239)
Fire Dept	338,045	109,875	359,991	395,618	428,209	32,591	68,218
Total Income	3,695,447	3,034,169	3,708,271	8,995,602	10,194,381	1,198,779	6,486,110
Expense							
Administration	1,492,570	1,991,324	1,872,668	2,956,875	4,027,080	1,070,205	2,154,412
Police Dept	1,511,817	1,250,212	1,325,867	1,154,309	1,189,392	35,083	(136,475)
Fire Dept	75,701	122,602	379,119	395,618	388,709	(6,909)	9,590
Total Expense	3,080,088	3,364,138	3,577,654	4,506,802	5,605,181	1,098,379	2,027,527
Capital							
Administration	79,763	251,530	150,000	4,488,800	4,549,700	60,900	4,399,700
Police Dept	39,395	-	-	-	-	-	-
Fire Dept	81,119	163,456	-	-	39,500	39,500	39,500
Total Capital	200,277	414,986	150,000	4,488,800	4,589,200	100,400	4,439,200
Total Expense & Capital	3,280,365	3,779,124	3,727,654	8,995,602	10,194,381	1,198,779	6,466,727
Net Income	415,082	(744,955)	(19,383)	-	-	(0)	19,383
Administration	1,572,333	2,242,854	2,022,668	7,445,675	8,576,780	1,131,105	6,554,112
Police Dept	1,551,212	1,250,212	1,325,867	1,154,309	1,189,392	35,083	(136,475)
Fire Dept	156,820	286,058	379,119	395,618	428,209	32,591	49,090
Total Operating Exp & Capital	3,280,365	3,779,124	3,727,654	8,995,602	10,194,381	1,198,779	6,466,727