

GENERAL FUND
2023 BUDGET

INCOME:

CITY MARSHALL	\$	1,000.00
COURT REVENUES	\$	80,000.00
FRANCHISE TAXES	\$	40,000.00
GARBAGE COLLECTION	\$	95,000.00
PROPERTY TAX M&O	\$	178,800.00
SALES TAX	\$	120,000.00
MISC.	\$	10,000.00
TOTAL	\$	524,800.00

EXPENDITURES:

OFFICE;		
SALARY	\$	95,000.00
SUPPLIES	\$	2,500.00
UTILITIES:		
PHONE	\$	2,500.00
GAS	\$	1,200.00
BUILDING MAINT.	\$	3,500.00
ELECTRIC	\$	17,500.00
PUBLIC SAFETY;		
SALARY	\$	115,000.00
VEHICLE:		
GAS	\$	6,000.00
MAINT.	\$	7,100.00
SUPPLIES	\$	17,000.00
EDUCATION	\$	1,200.00
COURT;		
SALARY	\$	9,800.00
FINE COLLECTION	\$	600.00
SUPPLIES	\$	475.00
TECH SUPPORT-ED	\$	1,300.00
COURT COST	\$	20,000.00
PUBLIC WORKS;		
SANITATION	\$	80,000.00
SALES TAX	\$	6,000.00
REPAIR MOWERS	\$	4,000.00
CONTRACT MOWING	\$	8,000.00
FIRE DEPARTMENT	\$	2,400.00
TRAIL: LIGHTS		
ANIMAL CONTROL	\$	350.00
STREETS;		
DITCHES	\$	12,000.00
MATERIALS	\$	71,000.00
EQUIP MAINT.	\$	5,000.00
ADMINISTRATION;		
SALARY	\$	6,000.00
INSURANCE	\$	7,500.00
FEES	\$	1,500.00
ATTORNEY FEES:	\$	5,000.00
AUDIT	\$	6,000.00
ELECTIONS	\$	2,500.00
INSPECTIONS	\$	2,000.00
PROPERTY TAX FEES	\$	3,100.00
ADVERTISING	\$	1,775.00
TOTAL EXPENDITURES	\$	524,800.00

BUDGET SURPLUS (DEFICIT)