	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ -	$ -	$ -	$ -
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 20,482.80	$ 20,482.80	$ 20,482.80	$ 20,482.80
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ 30,199.20	$ 30,199.20	$ 30,199.20	$ 30,199.20
TOTAL - OTHER EXPENSES	$ 50,682.00	$ 50,682.00	$ 50,682.00	$ 50,682.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 50,682.00	$ 50,682.00	$ 50,682.00	$ 50,682.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
TOTAL CONTRACTED SVCS	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
Water & Sewer (5214)	**$ 20,482.80**	**$ 20,482.80**	**$ 20,482.80**	**$ 20,482.80**
TOTAL UTILITY CHARGES	$ 20,482.80	$ 20,482.80	$ 20,482.80	$ 20,482.80

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
TOTAL SUPPLIES & MATERIALS	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Rental/Leases - Bldg (5270)	**$ 30,199.20**	**$ 30,199.20**	**$ 30,199.20**	**$ 30,199.20**
TOTAL FIXED/OTHER CHARGES	$ 30,199.20	$ 30,199.20	$ 30,199.20	$ 30,199.20

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -