

TOWN OF WARE FY16 BUDGET							
		FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 BUDGET	FY16 REQUEST	FY16 ADOPTED
<u>WATER ENTERPRISE</u>							
Salaries		245,060.80	243,688.40	253,261.00	247,768.00	249,565.00	263,100.00
Operating Expenses		343,076.79	261,451.09	325,743.47	381,950.00	355,850.00	355,850.00
Capital Outlay		-	-	-	-	-	-
Extraordinary/Unforeseen		-	-	-	10,000.00	-	-
Budget Surplus		120,868.69	268,026.11	174,680.82	100,852.00	144,585.00	111,050.00
TOTAL		709,006.28	773,165.60	753,685.29	740,570.00	750,000.00	730,000.00
		-6.2%	9.0%	-2.5%	-1.7%	1.3%	-1.4%
<u>SEWER ENTERPRISE</u>							
Salaries		212,411.27	244,619.81	237,105.47	235,900.00	239,470.00	239,678.00
Operating Expenses		465,921.73	502,500.00	467,714.22	507,200.00	566,250.00	486,750.00
Capital Outlay		-	-	-	-	-	35,000.00
Extraordinary/Unforeseen		-	-	-	-	-	-
Budget Surplus		46,152.59	33,459.79	94,911.87	9,464.00	(1,370.00)	772.00
TOTAL		724,485.59	780,579.60	799,731.56	752,564.00	804,350.00	762,200.00
		2.2%	7.7%	2.5%	-5.9%	6.9%	1.3%