

<b>TOWN OF WARE FY17 BUDGET</b>							
		FY13 ACTUAL	FY14 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	FY17 ADOPTED
<b><u>WATER ENTERPRISE</u></b>							
Salaries		243,688.40	253,261.00	236,723.31	263,100.00	253,019.00	277,588.00
Operating Expenses		261,451.09	325,743.47	287,299.78	355,850.00	360,950.00	355,950.00
Capital Outlay		-	-	-	-	-	-
Extraordinary/Unforeseen		-	-	-	-	5,000.00	5,000.00
Budget Surplus		268,026.11	174,680.82	219,857.12	111,050.00	359,711.00	118,542.00
<b>TOTAL</b>		<b>773,165.60</b>	<b>753,685.29</b>	<b>743,880.21</b>	<b>730,000.00</b>	<b>978,680.00</b>	<b>757,080.00</b>
		<b>9.0%</b>	<b>-2.5%</b>	<b>-1.3%</b>	<b>-1.9%</b>	<b>34.1%</b>	<b>3.7%</b>
<b><u>SEWER ENTERPRISE</u></b>							
Salaries		244,619.81	237,105.47	223,532.21	239,678.00	244,591.00	257,879.00
Operating Expenses		502,500.00	467,714.22	467,028.49	486,750.00	507,050.00	496,850.00
Capital Outlay		-	-	35,000.00	35,000.00	-	-
Extraordinary/Unforeseen		-	-	-	-	5,000.00	5,000.00
Budget Surplus		33,459.79	94,911.87	96,827.63	772.00	40,359.00	-
<b>TOTAL</b>		<b>780,579.60</b>	<b>799,731.56</b>	<b>822,388.33</b>	<b>762,200.00</b>	<b>797,000.00</b>	<b>759,729.00</b>
		<b>7.7%</b>	<b>2.5%</b>	<b>2.8%</b>	<b>-7.3%</b>	<b>4.6%</b>	<b>-0.3%</b>