

<b>TOWN OF WARE FY18 BUDGET</b>							
	FY13 ACTUAL	FY14 BUDGET	FY15 ACTUAL	FY16 ACTUAL	FY17 BUDGET	FY18 REQUEST	FY18 ADOPTED
<b>WATER ENTERPRISE</b>							
Salaries	243,688.40	253,261.00	236,723.31	223,479.28	277,588.00	272,306.00	286,614.00
Operating Expenses	261,451.09	325,743.47	287,299.78	294,706.49	355,950.00	355,850.00	354,850.00
Capital Outlay	-	-	-	-	-	-	-
Extraordinary/Unforeseen	-	-	-	-	5,000.00	5,000.00	5,000.00
Budget Surplus	268,026.11	174,680.82	219,857.12	211,206.25	118,542.00	164,844.00	111,236.00
<b>TOTAL</b>	<b>773,165.60</b>	<b>753,685.29</b>	<b>743,880.21</b>	<b>729,392.02</b>	<b>757,080.00</b>	<b>798,000.00</b>	<b>757,700.00</b>
	<b>9.0%</b>	<b>-2.5%</b>	<b>-1.3%</b>	<b>-1.9%</b>	<b>3.8%</b>	<b>5.4%</b>	<b>3.9%</b>
<b>SEWER ENTERPRISE</b>							
Salaries	244,619.81	237,105.47	223,532.21	216,772.83	257,879.00	264,214.00	264,214.00
Operating Expenses	502,500.00	467,714.22	467,028.49	407,972.46	496,850.00	496,650.00	417,350.00
Capital Outlay	-	-	35,000.00	-	5,000.00	5,000.00	5,000.00
Extraordinary/Unforeseen	-	-	-	-	-	-	-
Budget Surplus	33,459.79	94,911.87	96,827.63	74,878.71	12,000.00	136.00	-
<b>TOTAL</b>	<b>780,579.60</b>	<b>799,731.56</b>	<b>822,388.33</b>	<b>699,624.00</b>	<b>771,729.00</b>	<b>766,000.00</b>	<b>686,564.00</b>
	<b>7.7%</b>	<b>2.5%</b>	<b>2.8%</b>	<b>-14.9%</b>	<b>10.3%</b>	<b>-0.7%</b>	<b>-1.9%</b>