TOWN OF WARE FY15 BUDGET

	FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	FY15 ADOPTED
WATER ENTERPRISE						
Salaries	240,240.11	245,060.80	243,688.40	273,914.25	243,410.00	242,935.00
Operating Expenses	308,672.98	343,076.79	261,451.09	388,650.00	381,950.00	381,950.00
Capital Outlay	-	-	-	-	-	-
Extraordinary/Unforeseen	-	-	-	10,000.00	10,000.00	10,000.00
Budget Surplus	207,242.80	120,868.69	268,026.11	71,025.75	125,470.00	105,685.00
TOTAL	*756,155.89*	*709,006.28*	*773,165.60*	*743,590.00*	*760,830.00*	*740,570.00*
	33.8%	***-6.2%***	***9.0%***	***-3.8%***	***-1.6%***	***-4.2%***
SEWER ENTERPRISE						
Salaries	191,435.73	212,411.27	244,619.81	241,414.17	239,184.00	235,900.00
Operating Expenses	426,658.18	465,921.73	502,500.00	504,000.00	507,200.00	507,200.00
Capital Outlay	-	-	-	-	-	35,000.00
Extraordinary/Unforeseen	-	-	-	-	-	-
Budget Surplus	90,734.75	46,152.59	33,459.79	8,685.83	9,136.00	9,464.00
TOTAL	*708,828.66*	*724,485.59*	*780,579.60*	*754,100.00*	*755,520.00*	*787,564.00*
	46.1%	***2.2%***	***7.7%***	***-3.4%***	***-3.2%***	***0.9%***