

<b>TOWN OF WARE FY19 BUDGET</b>							
		FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 REQUEST	FY19 ADOPTED
<b><u>WATER ENTERPRISE</u></b>							
Salaries		236,723.31	223,479.28	264,994.52	286,614.00	272,358.00	277,894.00
Operating Expenses		287,299.78	294,706.49	312,678.29	354,850.00	391,300.00	384,800.00
Capital Outlay		-	-	-	-	-	-
Extraordinary/Unforeseen		-	-	-	5,000.00	5,000.00	5,000.00
Budget Surplus		219,857.12	211,206.25	191,119.15	111,236.00	80,817.00	167,106.00
<b>TOTAL</b>		<b>743,880.21</b>	<b>729,392.02</b>	<b>768,791.96</b>	<b>757,700.00</b>	<b>749,475.00</b>	<b>834,800.00</b>
		<b>-1.3%</b>	<b>-1.9%</b>	<b>5.4%</b>	<b>-1.4%</b>	<b>-1.1%</b>	<b>10.2%</b>
<b><u>SEWER ENTERPRISE</u></b>							
Salaries		223,532.21	216,772.83	241,092.74	264,214.00	255,743.00	252,384.00
Operating Expenses		467,028.49	407,972.46	389,627.21	417,350.00	455,350.00	443,350.00
Capital Outlay		35,000.00	-	65,000.00	5,000.00	5,000.00	5,000.00
Extraordinary/Unforeseen		-	-	-	-	-	-
Budget Surplus		96,827.63	74,878.71	153.97	-	(36,113.00)	33,666.00
<b>TOTAL</b>		<b>822,388.33</b>	<b>699,624.00</b>	<b>695,873.92</b>	<b>686,564.00</b>	<b>679,980.00</b>	<b>734,400.00</b>
		<b>2.8%</b>	<b>-14.9%</b>	<b>-0.5%</b>	<b>-1.3%</b>	<b>-1.0%</b>	<b>7.0%</b>