

<b>TOWN OF WARE FY20 BUDGET</b>							
		FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY20 REQUEST	FY20 ADOPTED
<b><u>WATER ENTERPRISE</u></b>							
Salaries		223,479.28	264,994.52	225,528.13	277,894.00	295,894.00	325,981.00
Operating Expenses		294,706.49	312,678.29	338,849.49	384,800.00	360,200.00	370,200.00
Capital Outlay		-	-	22,335.91	-	-	-
Extraordinary/Unforeseen		-	-	-	5,000.00	5,000.00	5,000.00
Budget Surplus		211,206.25	191,119.15	189,743.32	167,106.00	219,194.00	179,107.00
<b>TOTAL</b>		<b>729,392.02</b>	<b>768,791.96</b>	<b>776,456.85</b>	<b>834,800.00</b>	<b>880,288.00</b>	<b>880,288.00</b>
		<b>-1.9%</b>	<b>5.4%</b>	<b>1.0%</b>	<b>7.5%</b>	<b>5.4%</b>	<b>5.4%</b>
<b><u>SEWER ENTERPRISE</u></b>							
Salaries		216,772.83	241,092.74	239,752.89	252,384.00	243,912.00	268,000.00
Operating Expenses		407,972.46	389,627.21	465,124.14	443,350.00	467,350.00	477,350.00
Capital Outlay		-	65,000.00	22,335.91	-	-	-
Extraordinary/Unforeseen		-	-	-	5,000.00	5,000.00	5,000.00
Budget Surplus		74,878.71	153.97	(33,066.67)	33,666.00	134,243.00	25,754.00
<b>TOTAL</b>		<b>699,624.00</b>	<b>695,873.92</b>	<b>694,146.27</b>	<b>734,400.00</b>	<b>850,505.00</b>	<b>776,104.00</b>
		<b>-14.9%</b>	<b>-0.5%</b>	<b>-0.2%</b>	<b>5.8%</b>	<b>15.8%</b>	<b>5.7%</b>