

**Town of Encampment
FY2018/2019 Budget Comparison**

REVENUE

BUDGET ITEM	FY2018/2019 BUDGET	ACTUAL AS OF 06-30-2019
State Sales Tax	\$139,906.00	\$158,940.53
1% Opt. Tax	\$125,192.00	\$133,502.96
Gas Tax	\$7,893.00	\$8,254.98
Federal Mineral Royalty	\$29,972.49	\$29,781.56
Severance Tax	\$16,517.68	\$16,694.04
Supplemental State Funding	\$53,958.00	\$53,994.44
WY Lottery Distribution	\$2,995.87	\$6,457.37
County Tax /SPT Revenue	\$44,050.24	\$536,807.57
Local Revenues	\$18,680.00	\$26,213.58
Interest	\$15,589.19	\$48,208.16
Misc. Other Income	\$12,723.10	\$17,017.93
Gifts and Donations	\$4,850.00	\$6,148.48
Grant and Loan Proceeds	\$78,850.55	\$14,736.96
Economic Development Fund	\$1,978.94	\$0.00
Reserve Funds Utilized	\$422,225.47	\$65,284.34
Enterprise Revenue (W, S, dump, mosq)	\$382,979.50	\$399,677.42
TOTAL REVENUE	\$1,358,362.03	\$1,521,720.32

EXPENSE

BUDGET ITEM	FY2018/2019 BUDGET	ACTUAL AS OF 06-30-2019
Services & Charges	\$34,492.73	\$22,704.82
Supplies	\$88,442.09	\$49,227.19
Professional/Legal	\$139,562.83	\$62,192.65
Utilities	\$76,608.54	\$69,110.91
Landfill Expense	\$104,841.05	\$114,495.84
Mosquito Expense	\$10,827.14	\$10,584.51
Payroll	\$408,616.70	\$381,809.71
Insurance	\$14,378.54	\$13,072.00
Maintenance	\$70,850.00	\$34,798.28
Capital Improvement	\$381,702.75	\$54,451.87
Organization Svc Contracts	\$7,450.00	\$6,700.00
Recreation Dept.	\$11,000.00	\$9,170.19
Reimbursements/Refunds	\$1,000.00	\$716.50
Grant & Loan Expense	\$5,859.30	\$3,401.75
General Fund Investments	\$0.00	\$77,000.00
Sewer Fund Investment	\$1,325.16	\$9,000.00
Water Fund Investment	\$1,055.20	\$16,000.00
Economic Development Expense	\$350.00	\$297.80
TOTAL EXPENSES	\$1,358,362.03	\$934,734.02