

Town of Encampment
FY2020/2021 Final Budget Comparison

	A	B	C
1	REVENUE		
2	BUDGET ITEM	FY2020/2021 BUDGET	ACTUAL AS OF 06-30-2021
3	State Sales Tax	\$126,118.50	\$313,488.24
4	1% Opt. Tax	\$150,467.97	\$258,749.22
5	Gas & Special Fuels Tax	\$8,132.00	\$7,513.93
6	Cigarette Tax	\$0.00	\$0.00
7	Federal Mineral Royalty	\$22,194.00	\$29,170.56
8	Severance Tax	\$8,347.00	\$16,629.48
9	Supplemental State Funding	\$55,013.00	\$65,264.82
10	WY Lottery Distribution	\$3,392.16	\$3,342.41
11	Wyoming Gaming Revenue	\$0.00	\$626.71
12	County Tax /SPT Revenue	\$422,867.86	\$894,437.42
13	Local Revenues	\$25,270.00	\$25,472.90
14	Interest	\$25,777.39	\$8,734.57
15	Misc. Other Income	\$4,131.99	\$4,239.84
16	Gifts and Donations	\$10,350.00	\$18,620.94
17	Grant and Loan Proceeds	\$345,462.08	\$59,631.96
18	Enterprise Revenue (W, S, dump, mosq)	\$395,363.07	\$413,099.65
19	Reserve Funds Utilized	\$267,289.16	\$150,495.66
20	Economic Development Fund	\$1,978.94	\$0.00
21	ARPA Direct Funding	\$0.00	\$36,942.36
22	TOTAL REVENUE	\$1,872,155.12	\$2,306,460.67
23			
24	EXPENSE		
25	BUDGET ITEM		
26	Services/Charges	\$37,465.38	\$23,512.47
27	Supplies	\$109,127.75	\$74,876.33
28	Professional/Contracted Services	\$145,074.04	\$55,011.00
29	Utilities	\$79,679.80	\$72,229.00
30	Landfill & Mosquito Expense	\$122,729.12	\$131,360.39
31	Insurance	\$16,283.65	\$14,535.50
32	Maintenance	\$59,318.17	\$11,572.89
33	Recreation Department	\$15,000.00	\$6,003.68
34	Payroll	\$430,707.18	\$363,782.22
35	Organizational Service Contracts	\$7,700.00	\$6,200.00
36	Reimbursements & Refunds	\$0.00	\$150.00
37	ERVFD Fund Expense	\$5,000.00	\$4,002.79
38	Impact Fund Expense	\$69,593.00	\$60,666.33
39	Economic Development	\$350.00	\$97.80
40	Capital Improvement	\$460,958.16	\$68,293.38
41	Grant & Loan Expense	\$303,594.00	\$49,136.96
42	Debt Service	\$9,574.87	\$0.00
43	Sewer Fund	\$0.00	\$0.00
44	Water Fund	\$0.00	\$0.00
45	Total Expenses	\$1,872,155.12	\$941,430.74
46	Published this 21st Day of July, 2021		
47	Doreen Harvey, CMC Clerk/Treasurer		
48	Reserves shown for informational purposes only		