

Village of Butternut Sewer Department

2018 Proposed Sewer Budget

	2018		% Change
	Adopted 2017	Proposed Budget	
Revenues			
Metered Sewer	\$59,779	\$61,544	2.95%
Forfiet Discounts	\$250	\$300	20.00%
Total Budget Revenue	\$60,029	\$61,844	3.02%
Expenses			
Personnel/Salary	\$21,055	\$12,736	-39.51%
Utilities	\$7,000	\$7,000	0.00%
Testing	\$2,600	\$2,600	0.00%
Workhorse Fee	\$1,326	\$1,325	-0.08%
Repairs/Maintenance	\$8,430	\$10,620	25.98%
Fuel	\$350	\$350	0.00%
Office Supplies	\$400	\$1,000	150.00%
Audit	\$2,320	\$2,730	N/A
Dues/Education	\$200	\$300	50.00%
Cell Phone	\$200	\$200	0.00%
Outside Service-Op	\$100	\$100	0.00%
Depreciation	\$132	\$6,967	5178.03%
Debt Service	\$15,916	\$15,916	0.00%
Total Budget Expense	\$60,029	\$61,844	3.02%