2017 Trailer Park - W Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget $ Variance	Budget - Budget % Change
Revenue							
7120	5200	Contracts/Utility Costs	5,432.00	7,375.79	6,478.00	1,046.00	
7120	5200	Admissions/Rentals	3,300.00	3,606.64	3,300.00	-	
Total Revenue			**8,732.00**	**10,982.43**	**9,778.00**	**1,046.00**	11.98%
						-	
						-	
Expenditures						-	
7120	6100	Salaries - Full Time	1,578.00	1,176.95	1,342.00	(236.00)	
7120	6110	Salaries - Part Time	-	(50.00)		-	
7120	6111	Wages - PW Support			500.00	500.00	
7120	6120	Benefits - Full Time	426.00	268.83	389.00	(37.00)	
7120	6127	Benefits - PW Support			140.00	140.00	
7120	6240	Advertising/Promotion	-			-	
7120	6250	Office Supplies				-	
7120	6260	Phone/Fax/Internet	-			-	
7120	6270	Insurance	558.00	557.96	558.00	-	
7120	6300	Bldg Repair/Maintenance	2,500.00	619.32	2,500.00	-	
7120	6310	Taxes	-			-	
7120	6320	Janitorial Supplies	-			-	
7120	6330	Inspections/Contracts	-			-	
7120	6350	Electricity	4,850.00	6,596.23	7,000.00	2,150.00	
7120	6360	Water/Sewer	854.00	854.16	878.00	24.00	
7120	6380	Waste Disposal	-			-	
7120	6401	PW Machinery Rent			900.00	900.00	
7120	6950	Depreciation				-	
7120	6708	Administration Overhead				-	
Total Expenditures			**10,766.00**	**10,023.45**	**14,207.00**	**3,441.00**	31.96%