2017 KOC Hall Budget							
			2016	2016	2017	Budget $	Budget - Budget
			Budget	Actuals	Budget	Variance	% Change
Revenue							
7330	5205	User Fees	27,000.00	27,000.00	27,000.00	-	
7330	5205	Loan Payment	12,500.00	12,500.00	12,500.00	-	
Total Revenue			**39,500.00**	**39,500.00**	**39,500.00**	-	0.00%
						-	
						-	
Expenditures						-	
7330	6100	Salaries - Full Time	1,578.00	164.44	1,426.00	(152.00)	
7330	6111	Wages - PW Support			870.00	870.00	
7330	6120	Benefits - Full Time	426.00	42.50	385.00	(41.00)	
7330	6127	Benefits - PW Support			245.00	245.00	
7330	6270	Insurance	2,506.00	2,506.18	2,506.00	-	
7330	6295	Transfer to Reserves	12,500.00	12,500.00	12,500.00	-	
7330	6300	Bldg Repair/Maintenance	1,620.00	1,085.96	2,095.00	475.00	
7330	6330	Inspections/Contracts	200.00		200.00	-	
7330	6350	Electricity	17,604.00	17,328.50	18,000.00	396.00	
7330	6360	Water/Sewer	895.00	820.38	895.00	-	
7330	6370	Natural Gas/Heat	4,840.00	5,376.47	4,840.00	-	
7330	6390	SnowPlowing	1,885.00	1,885.00		(1,885.00)	
7330	6400	Equip Repair/Maintenan	2,500.00		2,500.00	-	
7330	6401	Machinery Rentals			1,563.00	1,563.00	
Total Expenditures			**46,554.00**	**41,709.43**	**48,025.00**	**1,471.00**	3.16%