
2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Wysacre Water Service						
REVENUES						
428 42834340211	Water Service-Residential	364	1,276	1,921	1,650	1,872
428 42834340281	Water Service-Misc Penalties	18	86	119		
428 42834340291	Water Service-Turn on Fee		35	175		
428 42836111001	Investment Interest		2	12		
428 42837910001	Contributed Capital-Private	14,400				

Sub 428	Wysacre Water Service	14,782	1,399	2,227	1,650	1,872

2006 Final Budget
Expenditures
As of November 30, 2005

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Wysacre Water Service						
Salaries						
428 4101001	Salaries & Wages	10		94	146	281
428 4501001	Salaries & Wages	30	245	540	170	328

Obj 001	Salaries	40	245	633	316	609
Personnel Benefits						
428 4102002	Benefits-Direct	3		26	41	79
428 4102003	Benefits-Indirect	2		16	22	42
428 4502002	Benefits-Direct	8	68	151	48	93
428 4502003	Benefits-Indirect	5	39	92	28	54

Obj 002	Personnel Benefits	17	108	285	139	268
Supplies						
428 4503101	Office & Operating Supplies			105		

Obj 003	Supplies			105		
Other Services - Charges						
428 4104101	Professional Services		102	35		
428 4104191	Prof Serv-Purchasing		3	1		
428 4104501	Operating Rentals & Leases				5	10
428 4104690	Liability Insurance		9	11	21	41
428 4504101	Professional Services	18	53		20	39
428 4504501	Operating Rentals & Leases			9	53	102
428 4504701	Utility Services	28	113	349	158	305
428 4504901	Misellaneous		67-	428-		

Obj 004	Other Services - Charges	46	213	23-	257	497
Intergovernmental Services						
428 4105301	External Taxes & Oper Assess	7	31	39	26	50

Obj 005	Intergovernmental Services	7	31	39	26	50
Other						
428 4309101	Depreciation	237	448		912	448

Obj 009	Other	237	448		912	448

Sub 428	Wysacre Water Service	347	1,044	1,039	1,650	1,872