

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Community Services						
REVENUES						
151 15130800001	Beginning Fund Balance				103,063	165,122
151 15131110001	Real Property	237,669	247,266	245,067	230,000	230,000
151 15131912001	Pers. Prop. Late File Penlty		37	2		
151 15133606941	Liquor Excise Tax	2,136	2,394	2,550	2,500	2,500
151 15133606951	Liquor Board Profits	4,586	5,372	4,094	4,500	5,300
151 15136111001	Investment Interest	7,479	2,443	7,220		
151 15136910001	Sale of Scrap and Junk	41	25	203		
151 15136990038	Misc-Code Talker	2,799				
151 151233867001	Intergov-Alcoholism Serv(2%)	26,601	29,564	24,516	25,000	25,000
151 151236990001	Misc Revenue		2,178		10,000	
151 151236990017	Misc-Workshop Reg	3,261	875	13,500		
151 151436990011	Misc-Reimbursement of Costs			3,462		
151 151436990016	Misc Revenue		50,000			
151 151436990036	Misc Revenue-Teleconference	600	100			
151 151436990052	Misc-HCOP/ConneX	17,424				
151 151733314228	FBG-Community Development	566	3,748	1,685	3,000	3,000
151 151733399926	Federal Block Grant	44,985	27,120		40,680	
151 151733399935	FED-Block Grant - Ombuds	7,868				
151 151733404651	ST-Grant in Aid			88,849		
151 151733404681	DDD Grant-in-Aid	144,847	138,712	107,887	158,725	159,917
151 151733893958	PHP INTERGOVERNMENTAL	281,685	193,847	130,700	223,176	
151 151736990001	Other Misc Revenue	1,400	3,727-			
151 151933404651	St - Grant in Aid	14,765	50,000	13,708	15,000	114,617

Fnd 151	Community Services	798,713	749,955	643,443	815,644	705,456