



Wilson Borough Proposed 2019 Budget

General Fund			2016			2017			2018			2019
Account #	Description		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Proposed
1400	001	SALARY OF COUNCILPERSONS	\$22,700.00	\$13,095.75	\$9,604.25	\$22,700.00	\$22,699.30	\$0.70	\$22,700.00	\$21,826.25	\$873.75	\$22,700.00
1400	002	SALARY OF MAYOR	\$3,500.00	\$2,019.15	\$1,480.85	\$3,500.00	\$3,499.86	\$0.14	\$3,500.00	\$3,365.25	\$134.75	\$3,500.00
1400	003	SALARY OF MANAGER/SECRETARY	\$80,900.00	\$46,673.10	\$34,226.90	\$85,000.00	\$75,600.20	\$9,399.80	\$80,900.00	\$77,788.50	\$3,111.50	\$83,327.00
1400	004	SALARY OF TREASURER	\$2,500.00	\$1,442.36	\$1,057.64	\$2,500.00	\$2,499.90	\$0.10	\$2,500.00	\$2,403.96	\$96.04	\$2,500.00
1400	006	WAGES OF CLERK	\$19,763.64	\$22,899.75	-\$3,136.11	\$38,376.00	\$19,154.05	\$19,221.95	\$19,763.64	\$23,666.87	-\$3,903.23	\$20,694.80
1400	008	SERVICE FEE - A.D. COMPUTER	\$12,000.00	\$6,934.70	\$5,065.30	\$12,000.00	\$11,841.87	\$158.13	\$12,000.00	\$10,483.78	\$1,516.22	\$12,000.00
1400	010	MATERIALS & SUPPLIES	\$2,500.00	\$1,841.58	\$658.42	\$2,500.00	\$1,950.59	\$549.41	\$2,500.00	\$2,274.61	\$225.39	\$2,500.00
1400	011	SERVICE FEE - EARNED INCOME	\$250.00	\$116.88	\$133.12	\$100.00	\$186.01	-\$86.01	\$250.00	\$116.88	\$133.12	\$200.00
1400	012	SERVICE FEES - COPIER,FAX,MAILER	\$5,000.00	\$3,466.83	\$1,533.17	\$5,000.00	\$4,373.16	\$626.84	\$5,000.00	\$4,725.81	\$274.19	\$5,500.00
1400	013	COMPUTER SERVICE & SUPPLIES	\$5,000.00	\$5,374.02	-\$374.02	\$8,500.00	\$4,320.36	\$4,179.64	\$5,000.00	\$7,255.52	-\$2,255.52	\$7,000.00
1400	014	PETTY CASH	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
1400	015	MILEAGE	\$150.00	\$0.00	\$150.00	\$150.00	\$139.97	\$10.03	\$150.00	\$72.50	\$77.50	\$150.00
1400	016	BPT COLLECTION COSTS	\$800.00	\$277.77	\$522.23	\$800.00	\$724.05	\$75.95	\$800.00	\$277.77	\$522.23	\$800.00
1400	017	PER CAPITA COLLECTION COSTS	\$3,000.00	\$2,219.34	\$780.66	\$3,000.00	\$2,572.33	\$427.67	\$3,000.00	\$2,219.34	\$780.66	\$3,000.00
1400	020	GENERAL EXPENSE	\$5,000.00	\$1,894.27	\$3,105.73	\$5,000.00	\$3,877.27	\$1,122.73	\$5,000.00	\$4,712.62	\$287.38	\$5,000.00
1400	021	ADV. AND PRINTING	\$4,000.00	\$2,490.70	\$1,509.30	\$4,000.00	\$3,877.07	\$122.93	\$4,000.00	\$4,301.95	-\$301.95	\$4,000.00
1400	022	INSURANCE AND BONDING	\$4,000.00	\$323.00	\$3,677.00	\$4,000.00	\$1,889.00	\$2,111.00	\$4,000.00	\$2,338.00	\$1,662.00	\$4,000.00
1400	024	ENGINEERING EXPENSES	\$26,000.00	\$30,463.20	-\$4,463.20	\$26,000.00	\$36,641.58	-\$10,641.58	\$26,000.00	\$35,326.59	-\$9,326.59	\$35,000.00
1400	025	ASSN. DUES & CONV. EXPENSES	\$8,000.00	\$5,810.68	\$2,189.32	\$8,000.00	\$7,045.83	\$954.17	\$8,000.00	\$8,256.15	-\$256.15	\$10,000.00
1400	026	TRAINING	\$1,000.00	\$490.00	\$510.00	\$1,000.00	\$552.00	\$448.00	\$1,000.00	\$680.00	\$320.00	\$1,000.00
1400	027	POSTAGE	\$6,500.00	\$3,515.55	\$2,984.45	\$6,500.00	\$5,623.16	\$876.84	\$6,500.00	\$6,143.31	\$356.69	\$6,500.00
1400	028	AUDITING SERVICES	\$25,000.00	\$11,100.00	\$13,900.00	\$25,000.00	\$19,150.00	\$5,850.00	\$25,000.00	\$21,975.00	\$3,025.00	\$25,000.00
1400	002	TAX COLLECTION MATERIALS	\$3,500.00	\$3,126.92	\$373.08	\$25,000.00	\$33,792.25	-\$8,792.25	\$3,500.00	\$3,222.41	\$277.59	\$3,500.00
1400	031	MAYOR - GENERAL EXPENSE	\$250.00	\$105.65	\$144.35	\$500.00	\$124.82	\$375.18	\$250.00	\$175.65	\$74.35	\$250.00
1400	046	MEETINGS & CONFERENCES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$1,175.88	\$824.12	\$2,000.00	\$1,930.31	\$69.69	\$2,500.00
1400	082	OFFICE FURNITURE	\$3,000.00	\$0.00	\$3,000.00	\$1,000.00	\$169.10	\$830.90	\$3,000.00	\$0.00	\$3,000.00	\$1,000.00
1400	083	PURCHASE OF NEW EQUIPMENT	\$2,000.00	\$209.98	\$1,790.02	\$2,000.00	\$811.87	\$1,188.13	\$2,000.00	\$496.92	\$1,503.08	\$2,000.00
1400	084	CODIFICATION OF ORDINANCES	\$4,000.00	\$2,077.76	\$1,922.24	\$4,000.00	\$3,602.38	\$397.62	\$4,000.00	\$2,077.76	\$1,922.24	\$4,000.00
1400	085	COMPUTER CONSULTANT	\$6,000.00	\$3,720.00	\$2,280.00	\$6,000.00	\$5,280.00	\$720.00	\$6,000.00	\$5,580.00	\$420.00	\$8,500.00
1400	086	COMMUNICATIONS (NEXTEL)	\$400.00	\$224.34	\$175.66	\$450.00	\$435.20	\$14.80	\$400.00	\$336.40	\$63.60	\$400.00
1400		Totals	\$258,913.64	\$171,913.28	\$87,000.36	\$304,776.00	\$273,609.06	\$31,166.94	\$258,913.64	\$254,030.11	\$4,883.53	\$276,721.80