

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2021 - SEPTEMBER 2022

REVENUE

BMW	\$	650.00
Delinquent Taxes	\$	21,282.01
Homestead Exemption	\$	20,171.76
Motor Carrier Tax	\$	1,065.28
Vehicle tax	\$	32,186.27
Real Estate Taxes	\$	251,150.35
Fees in Lieu	\$	510.49
watercraft tax	\$	305.50
Merchants Personal Property Tax	\$	200.00
MFG Reimbursement	\$	200.00
Business Licenses	\$	5,693.35
Hospitality Tax	\$	21,579.40
Aid to Local Government/Subdivisions	\$	22,997.00
Franchise Fees-Charter	\$	3,302.00
Franchise Fees-Duke Energy	\$	25,592.59
MASC- MISC Fees	\$	90.00
MASC-Insurance Fees	\$	114,824.19
MASC-Telecommunications	\$	2,500.00
Police Protection Contract	\$	97,000.00
Municipal Court Fines	\$	52,000.00
Accident Report income	\$	80.00
Donations	\$	300.00
Ball Field Lights Income	\$	150.00
Building Permit Fee	\$	1,000.00
Park Reservation	\$	150.00
Fire Dept Payroll Reimbursement	\$	145,301.88
Interest Income (savings)	\$	10.00
TOTAL INCOME:	\$	820,292.07

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EXPENDITURES

Mayor & Council Salaries	\$	3,036.00
Administrative Salaries	\$	41,600.00
Christmas Bonus	\$	300.00
Payroll Taxes	\$	2,300.00
Retirement	\$	5,100.00
Worker's Comp Insurance	\$	3,000.00
Insurance - Health	\$	12,150.00
Insurance (P&L)	\$	6,000.00
Contract Labor	\$	3,000.00
Tax Notice Statements	\$	550.00
Taxes-Unemployment	\$	1,000.00
Taxes-FICA	\$	1,500.00
Tax-Fire Department Levy	\$	48,600.00
Advertising	\$	300.00
Dues & Memberships	\$	1,500.00
Miscellaneous	\$	500.00
Office Expense	\$	1,500.00
Accounting & Auditing	\$	18,000.00
Bonds	\$	276.00
Bank Charges	\$	1,700.00
Utilities-Town Hall	\$	6,000.00
Utilities - Ball Park	\$	900.00
Utility-Street/Trf Lights	\$	11,000.00
Utilities - Park Bathroom	\$	240.00
Training	\$	200.00
office Equip Purchases	\$	500.00
Garbage Service	\$	31,400.00
Supplies-Building/Ground	\$	800.00
Repairs & Maint-Building	\$	3,000.00
Repairs/Maint- Park/Pavillion	\$	1,000.00
Repairs & Maint-Ball Park	\$	1,000.00
Repairs/Maint-Roads	\$	4,000.00
Attorney fees	\$	1,000.00
IT support for computer	\$	300.00
Computer upgrade/supplies	\$	1,000.00

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EXPENDITURES - PAGE 2

Legal Fees-Magistrate	\$	4,800.00
Court Assessment & Fees	\$	13,000.00
Police Dept.	\$	442,938.19
Fire Dept. (Payroll)	\$	145,301.88
TOTAL EXPENDITURES:	\$	820,292.07