

| | <u>Recommended</u> | <u>Revised Recommended</u> | <u>Change - Increase (Decrease)</u> |
|--|----------------------|--------------------------------|---|
| <u>Revenues</u> | | | |
| Public Safety Fee | \$ 301,254 | \$ - | \$ (301,254) |
| Transportation Fee | 320,000 | 180,000 | (140,000) |
| Refuse Fee | 780,000 | 916,000 | 136,000 |
| Increase Property Tax | - | 141,778 | 141,778 |
| | <u>1,401,254</u> | <u>\$ 1,237,778</u> | <u>\$ (163,476)</u> |
| Other Revenues | 15,509,907 | 15,509,907 | - |
| Total Revenue Budget | <u>\$ 16,911,161</u> | <u>\$ 16,747,685</u> | <u>\$ (163,476)</u> |
| <u>Expenditures - Operating Budgets</u> | | | |
| Non-Departmental | \$ 950,000 | \$ 890,000 | \$ (60,000) |
| Information Technology | 388,698 | 360,698 | (28,000) |
| Planning | 355,908 | 335,908 | (20,000) |
| Beaufort Fire | 473,704 | 432,704 | (41,000) |
| Parks | 635,336 | 615,336 | (20,000) |
| Stormwater | 309,407 | 294,407 | (15,000) |
| | <u>3,113,053</u> | <u>2,929,053</u> | <u>(184,000)</u> |
| Other Expenditures | 14,966,045 | 14,966,045 | - |
| Total Expenditure Budget | <u>\$ 18,079,098</u> | <u>17,895,098</u> | <u>(184,000)</u> |
| Net Change in Use of Fund Balance | <u>(1,167,937)</u> | <u>(1,147,413)</u> | <u>(20,524)</u> |
| Overall Reduction to the Recommended Budget | | | <u>\$ (347,476)</u> |