

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-01 GENERAL GOVERNMENT / SELECTMEN								
PERSONAL SERVICES								
50-01 1ST SELECTMEN SALARY	750.00	750.00	750.00	750.00	562.50	750.00	0.00	.00%
50-04 2ND SELECTMEN SALARY	750.00	750.00	750.00	750.00	562.50	750.00	0.00	.00%
50-07 3RD SELECTMEN SALARY	750.00	750.00	750.00	750.00	562.50	750.00	0.00	.00%
50-08 4TH SELECTMEN SALARY	750.00	750.00	750.00	750.00	562.50	750.00	0.00	.00%
50-09 5TH SELECTMEN SALARY	750.00	750.00	750.00	750.00	562.50	750.00	0.00	.00%
PERSONAL SERVICES	3,750.00	3,750.00	3,750.00	3,750.00	2,812.50	3,750.00	0.00	.00%
BENEFITS								
53-01 FICA/MEDICARE	287.00	287.00	287.00	287.00	215.25	287.00	0.00	.00%
NOTE: Annual Stipend for the Selectmen, Assessor and Overseer of Poor, 30-A M.R.S.A. § 2521, 36 M.R.S.A. §§ 2526(5) and 327(3) and 30-AM.R.S.A. § 2526(5)22 M.R.S.A. § 4322. Paid quarterly pursuant to the Town Administrative Ordinance approved June 14, 2008								
BENEFITS	287.00	287.00	287.00	287.00	215.25	287.00	0.00	.00%
SELECTMEN	4,037.00	4,037.00	4,037.00	4,037.00	3,027.75	4,037.00	0.00	.00%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-04 GENERAL GOVERNMENT / TOWN MANAGER								
PERSONAL SERVICES								
50-10 TOWN MANAGER	56,118.40	57,802.16	57,802.16	57,230.00	49,887.86	57,230.00	0.00	.00%
PERSONAL SERVICES	56,118.40	57,802.16	57,802.16	57,230.00	49,887.86	57,230.00	0.00	.00%
BENEFITS								
53-01 FICA/MEDICARE	4,293.12	4,422.08	4,422.08	4,378.00	3,816.34	4,378.00	0.00	.00%
53-04 HEALTH/DENTAL BENEFITS	9,887.30	9,767.15	11,596.24	11,575.00	8,962.69	11,575.00	0.00	.00%
NOTE: Salary, FICA and Medicare costs and Family Health Benefit Costs to the Town to employ:								
Town Manager, Pursuant to: 30-A M.R.S.A. § 2631, Town Clerk, 30-AM.R.S.A. § 2525(2) Tax Collector, 30-A M.R.S.A. § 2525(2) 36 M.R.S.A. § 1487(1), Treasurer, 30-A M.R.S.A. § 2525(2), Road Commissioner, 30-A M.R.S.A. §2526(7)General Assistance Coordinator, 22 M.R.S.A. § 4305, Deputy Registrar 21-A M.R.S.A. §101								
Salary: 26 pays @ \$2,013.85 AND PAYS 5% OF HEALTH BENEFIT								
BENEFITS	14,180.42	14,189.23	16,018.32	15,953.00	12,779.03	15,953.00	0.00	.00%
TOWN MANAGER	70,298.82	71,991.39	73,820.48	73,183.00	62,666.89	73,183.00	0.00	.00%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 GENERAL GOVERNMENT / ADMINISTRATIVE STAFF								
PERSONAL SERVICES								
50-13 OFFICE STAFF	55,460.90	47,220.30	44,550.04	51,082.00	36,699.60	53,082.00	2,000.00	3.92%
Payroll for current year for Town Office Support staff as follows: Deputy (1) \$14/Hour for 12 hours/week/Deputy (2) \$13.00 per Hour/ for 16 hours/week. Bookkeeper/Business Manager/Deputy Treasurer \$20.80 per hour 18 hours/week. Office Intern \$12/Hour for 500 hours throughout the year.								
PERSONAL SERVICES	55,460.90	47,220.30	44,550.04	51,082.00	36,699.60	53,082.00	2,000.00	3.92%
BENEFITS								
53-01 FICA/MEDICARE	4,242.76	3,612.40	3,408.07	3,909.00	2,807.61	4,247.00	338.00	8.65%
BENEFITS	4,242.76	3,612.40	3,408.07	3,909.00	2,807.61	4,247.00	338.00	8.65%
ADMINISTRATIVE STAFF	59,703.66	50,832.70	47,958.11	54,991.00	39,507.21	57,329.00	2,338.00	4.25%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-15 GENERAL GOVERNMENT / OPERATING EXPENSES								
BENEFITS								
53-04 HEALTH/DENTAL BENEFITS	0.00	0.00	0.00	11,745.00	0.00	11,745.00	0.00	.00%
BENEFITS	0.00	0.00	0.00	11,745.00	0.00	11,745.00	0.00	.00%
OPERATIONS								
59-01 ELECTRICITY	1,085.44	1,261.22	1,099.39	1,200.00	927.94	1,200.00	0.00	.00%
59-04 TELEPHONE	2,641.36	2,277.48	3,308.12	2,300.00	2,095.06	2,300.00	0.00	.00%
59-07 POSTAGE	2,608.65	2,939.06	3,232.25	2,800.00	2,754.62	2,800.00	0.00	.00%
59-08 TRAINING	985.95	963.39	615.18	700.00	687.79	700.00	0.00	.00%
59-10 OFFICE SUPPLIES	2,201.86	4,825.72	1,431.95	2,500.00	1,977.37	2,500.00	0.00	.00%
59-11 TRASH REMOVAL	140.00	182.00	182.00	300.00	168.00	300.00	0.00	.00%
59-13 COMPUTER	8,008.30	10,477.06	11,393.44	14,000.00	15,705.58	14,000.00	0.00	.00%
59-16 REGISTRY OF DEEDS	3,464.86	3,166.57	3,208.40	2,800.00	2,781.53	2,800.00	0.00	.00%
59-19 PRINTING	1,328.45	1,233.41	2,393.66	2,000.00	1,916.81	2,000.00	0.00	.00%
59-20 ADVERTISING	182.08	168.52	56.00	200.00	111.00	200.00	0.00	.00%
59-23 MAINTENANCE	1,987.33	2,456.84	3,070.68	2,000.00	2,859.25	3,000.00	1,000.00	50.00%
59-31 MILEAGE	116.22	216.66	73.03	100.00	43.60	100.00	0.00	.00%
59-34 AUDIT SERVICES	6,000.00	6,500.00	7,000.00	6,250.00	10,500.00	7,000.00	750.00	12.00%
59-40 HEATING FUEL	813.18	514.78	1,148.39	1,000.00	1,742.85	1,400.00	400.00	40.00%
59-50 CONTRACTED SERVICES	2,622.00	3,461.30	3,623.59	2,500.00	3,321.92	3,800.00	1,300.00	52.00%
59-53 COMPREHENSIVE PLAN	0.00	0.00	0.00	25,000.00	0.00	0.00	-25,000.00	-100.00%
59-55 LEGAL FEES	7,568.78	2,453.75	5,594.57	3,000.00	1,609.25	13,000.00	10,000.00	333.33%
59-60 LEASED EQUIPMENT	745.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	.00%
OPERATIONS	42,499.46	43,097.76	47,430.65	69,650.00	49,202.57	58,100.00	-11,550.00	-16.58%
OPERATING EXPENSES	42,499.46	43,097.76	47,430.65	81,395.00	49,202.57	69,845.00	-11,550.00	-14.19%

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Dept/Div: 01-20 GENERAL GOVERNMENT / CODE ENFORCEMENT								
PERSONAL SERVICES								
50-19 CODE ENFORCEMENT OFFICER	21,132.30	20,993.67	22,196.98	21,540.00	19,520.35	21,540.00	0.00	.00%
PERSONAL SERVICES	21,132.30	20,993.67	22,196.98	21,540.00	19,520.35	21,540.00	0.00	.00%
BENEFITS								
53-01 FICA/MEDICARE	1,616.43	1,606.11	1,698.03	1,672.00	1,493.34	1,672.00	0.00	.00%
NOTE: Code Enforcement Officer is a municipal official required by Maine law pursuant to 30-A M.R.S.A. § 4451								
Cost to employ a Code Enforcement Officer 1040 hours expended at the rate of \$21.97 per hour.								
The Code Enforcement Officer is an employee of the Town pursuant to federal law 26 U.S.C.A. § 3121								
BENEFITS	1,616.43	1,606.11	1,698.03	1,672.00	1,493.34	1,672.00	0.00	.00%
OPERATIONS								
59-08 TRAINING	65.00	0.00	58.00	100.00	60.00	100.00	0.00	.00%
OPERATIONS	65.00	0.00	58.00	100.00	60.00	100.00	0.00	.00%
CODE ENFORCEMENT	22,813.73	22,599.78	23,953.01	23,312.00	21,073.69	23,312.00	0.00	.00%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-25 GENERAL GOVERNMENT / ASSESSORS/MAPS/RECORDS								
OPERATIONS								
59-50 CONTRACTED SERVICES	21,000.00	21,000.00	21,999.96	22,750.00	18,958.30	23,400.00	650.00	2.86%
59-51 PARCEL MAPS UPDATED	1,800.00	0.00	6,500.00	4,500.00	0.00	4,500.00	0.00	.00%
OPERATIONS	22,800.00	21,000.00	28,499.96	27,250.00	18,958.30	27,900.00	650.00	2.39%
ASSESSORS/MAPS/ RECORDS	22,800.00	21,000.00	28,499.96	27,250.00	18,958.30	27,900.00	650.00	2.39%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-27 GENERAL GOVERNMENT / ELECTIONS								
PERSONAL SERVICES								
50-30 ELECTION STAFF	1,019.40	949.50	1,024.29	1,000.00	465.00	1,000.00	0.00	.00%
PERSONAL SERVICES	1,019.40	949.50	1,024.29	1,000.00	465.00	1,000.00	0.00	.00%
BENEFITS								
53-01 FICA/MEDICARE	0.00	0.00	0.00	77.00	0.00	77.00	0.00	.00%
NOTE: Election (Ballot) Clerks. 30-A M.R.S.A. § 2528(8) and 21-AM.R.S.A. § 503(3)								
Elections. Municipalities carry election responsibilities under Title 21-A M.R.S.A. § 621, et. seq., for federal, state, SAD, caucus and county elections.								
This accounts pays at minimum wage the work of all election workers. The law requires the ballot clerk be compensated at minimum wage or greater for time worked.								
Compensation can be direct payment by check and or by other means that equate the cash value to hours worked at the minimum wage rate.								
BENEFITS	0.00	0.00	0.00	77.00	0.00	77.00	0.00	.00%
ELECTIONS	1,019.40	949.50	1,024.29	1,077.00	465.00	1,077.00	0.00	.00%

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Dept/Div: 01-50 GENERAL GOVERNMENT / KEEP ME WARM								
GENERAL ASSISTANCE								
62-01 KEEP ME WARM	5,605.48	7,584.17	2,791.07	16,308.00	9,113.93	6,000.00	-10,308.00	-63.21%
The Keep Me Warm Fund is supported exclusively by the private donations from individuals and proceeds of the Keep Me Warm Suppers. All proceeds are identified in the Revenue section of the budgetary control reporting. This account does not effect or burden the Fayette taxpayer and is 100% supported by donations purposed to help Fayette residents that are not eligible for other forms of assistance.								
GENERAL ASSISTANCE	5,605.48	7,584.17	2,791.07	16,308.00	9,113.93	6,000.00	-10,308.00	-63.21%
KEEP ME WARM	5,605.48	7,584.17	2,791.07	16,308.00	9,113.93	6,000.00	-10,308.00	-63.21%



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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-52 GENERAL GOVERNMENT / GENERAL ASSISTANCE								
GENERAL ASSISTANCE								
62-02 GENERAL ASSISTANCE	2,907.63	5,467.57	2,207.92	3,000.00	2,265.69	3,000.00	0.00	.00%
62-03 SENIOR SPECTRUM	0.00	0.00	0.00	0.00	0.00	500.00	500.00	100.00%
GENERAL ASSISTANCE	2,907.63	5,467.57	2,207.92	3,000.00	2,265.69	3,500.00	500.00	16.67%
GENERAL ASSISTANCE	2,907.63	5,467.57	2,207.92	3,000.00	2,265.69	3,500.00	500.00	16.67%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-53 GENERAL GOVERNMENT / VETERANS MEMORIAL								
OPERATIONS								
59-50 CONTRACTED SERVICES	317.00	125.00	0.00	350.00	125.00	350.00	0.00	.00%
OPERATIONS	317.00	125.00	0.00	350.00	125.00	350.00	0.00	.00%
VETERANS MEMORIAL	317.00	125.00	0.00	350.00	125.00	350.00	0.00	.00%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-54 GENERAL GOVERNMENT / STARLING HALL								
OPERATIONS								
59-01 ELECTRICITY	629.86	498.07	486.21	750.00	-274.09	750.00	0.00	.00%
59-04 TELEPHONE	379.46	563.91	496.16	500.00	123.25	500.00	0.00	.00%
59-23 MAINTENANCE	1,500.85	858.42	25,339.84	1,000.00	5,613.75	1,000.00	0.00	.00%
59-40 HEATING FUEL	1,784.86	1,322.50	0.00	1,300.00	0.00	1,300.00	0.00	.00%
Town buildings. Municipalities must maintain town owned buildings. 14 M.R.S.A. §8104								
OPERATIONS	4,295.03	3,242.90	26,322.21	3,550.00	5,462.91	3,550.00	0.00	.00%
STARLING HALL	4,295.03	3,242.90	26,322.21	3,550.00	5,462.91	3,550.00	0.00	.00%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-55 GENERAL GOVERNMENT / RISK MANAGEMENT								
INSURANCES								
56-01 WORKER'S COMPENSATION	12,098.90	13,138.10	10,343.50	12,500.00	10,371.40	12,500.00	0.00	.00%
56-04 UNEMPLOYMENT	0.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%
56-07 VEHICLE	22,280.00	23,996.00	23,893.00	24,000.00	24,075.00	24,000.00	0.00	.00%
Costs associated with insurance for:								
Auto Liability, Contractor Equipment, Forgery, or Alteration, Employee Dishonesty, Faithful Performance, Theft, Disappearance and Destruction, Electronic Data, Processing, Fine Arts, General Liability, Public Officials Liability, Property.								
INSURANCES	34,378.90	37,134.10	34,236.50	37,000.00	34,446.40	37,000.00	0.00	.00%
RISK MANAGEMENT	34,378.90	37,134.10	34,236.50	37,000.00	34,446.40	37,000.00	0.00	.00%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-56 GENERAL GOVERNMENT / MEMBERSHIPS								
OPERATIONS								
59-37 MMA DUES	2,240.00	2,315.00	2,349.00	2,315.00	2,372.00	2,372.00	57.00	2.46%
59-38 KVCOG DUES	2,303.00	4,609.00	0.00	0.00	2,303.00	0.00	0.00	.00%
OPERATIONS	4,543.00	6,924.00	2,349.00	2,315.00	4,675.00	2,372.00	57.00	2.46%
MEMBERSHIPS	4,543.00	6,924.00	2,349.00	2,315.00	4,675.00	2,372.00	57.00	2.46%
GENERAL GOVERNMENT	275,219.11	274,985.87	294,630.20	327,768.00	250,990.34	309,455.00	-18,313.00	-5.59%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-15 FIRE DEPARTMENT / FIRE DEPARTMENT								
EXPENSE								
40-01 CARRY FORWARD	0.00	0.00	57.25	5,000.00	0.00	0.00	-5,000.00	-100.00%
40-02 PROPANE (HEAT)	2,028.79	1,623.16	2,979.71	1,800.00	2,390.47	2,400.00	600.00	33.33%
40-03 ELECTRICITY	1,393.39	1,489.09	1,612.09	1,200.00	1,274.18	1,200.00	0.00	.00%
40-04 TELEPHONE/INTERNET	1,376.83	1,149.46	1,680.16	1,400.00	1,130.88	1,400.00	0.00	.00%
40-05 CELL PHONE	480.00	480.00	480.00	480.00	360.00	480.00	0.00	.00%
40-06 VEHICLE REPAIR & MAINT	7,796.11	8,065.22	8,101.20	9,478.00	2,104.24	9,478.00	0.00	.00%
40-07 TRUCK FUEL	1,235.92	1,324.99	569.51	1,500.00	545.02	1,500.00	0.00	.00%
40-08 FIRE EQUIPMENT	13,867.04	6,833.40	7,469.95	5,800.00	1,025.57	5,200.00	-600.00	-10.34%
40-09 PAYROLL/STIPENDS	21,258.75	17,992.65	17,261.98	20,551.00	10,291.77	20,551.00	0.00	.00%
40-10 FICA/MEDICARE	675.00	296.75	866.12	1,573.00	0.00	1,573.00	0.00	.00%
40-11 RADIOS	0.00	0.00	0.00	1,600.00	0.00	1,600.00	0.00	.00%
40-12 TRAINING - FIRE	701.27	221.00	176.00	800.00	152.96	800.00	0.00	.00%
40-16 LRMA EXPENSES	475.00	5,700.00	700.00	600.00	400.00	600.00	0.00	.00%
40-19 BUILDING EXPENSE	2,795.93	3,424.30	9,112.54	4,500.00	-342.01	4,500.00	0.00	.00%
40-20 MISC	699.12	235.03	264.81	400.00	27.65	400.00	0.00	.00%
40-22 MEDICAL/IMMUNIZ/PHYS	861.50	150.00	135.00	500.00	0.00	500.00	0.00	.00%
40-23 RESCUE SERVICES/MT VERNON	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	.00%
EXPENSE	56,644.65	49,985.05	52,466.32	58,182.00	20,360.73	53,182.00	-5,000.00	-8.59%
FIRE DEPARTMENT	56,644.65	49,985.05	52,466.32	58,182.00	20,360.73	53,182.00	-5,000.00	-8.59%
FIRE DEPARTMENT	56,644.65	49,985.05	52,466.32	58,182.00	20,360.73	53,182.00	-5,000.00	-8.59%

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Dept/Div: 03-05 PUBLIC SERVICES / LAW ENFORCEMENT								
OPERATIONS								
59-50 CONTRACTED SERVICES	4,180.00	4,485.00	3,640.00	3,000.00	2,600.00	3,000.00	0.00	.00%
OPERATIONS	4,180.00	4,485.00	3,640.00	3,000.00	2,600.00	3,000.00	0.00	.00%
LAW ENFORCEMENT	4,180.00	4,485.00	3,640.00	3,000.00	2,600.00	3,000.00	0.00	.00%

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Dept/Div: 03-10 PUBLIC SERVICES / STREET LIGHTS								
OPERATIONS								
59-01 ELECTRICITY	535.59	523.03	548.46	550.00	440.00	550.00	0.00	.00%
This account pays for 2 lights located at the Fayette Central School and 1 light at the old Fire Station across the road from the Fayette Country Store								
OPERATIONS	535.59	523.03	548.46	550.00	440.00	550.00	0.00	.00%
STREET LIGHTS	535.59	523.03	548.46	550.00	440.00	550.00	0.00	.00%



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Dept/Div: 03-15 PUBLIC SERVICES / AMBULANCE SERVICE								
OPERATIONS								
59-50 CONTRACTED SERVICES	9,405.00	10,260.00	10,545.00	11,178.00	11,172.00	11,514.00	336.00	3.01%
This account is a payable to the Town of Winthrop for ambulance services that are available 24 hours per day 7 days per week.								
This fee only purchases availability.								
Residents are charged a use fee covered by personal insurance and or direct out of pocket payments for the service once used and administered by Winthrop Rescue.								
OPERATIONS	9,405.00	10,260.00	10,545.00	11,178.00	11,172.00	11,514.00	336.00	3.01%
AMBULANCE SERVICE	9,405.00	10,260.00	10,545.00	11,178.00	11,172.00	11,514.00	336.00	3.01%

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	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-18 PUBLIC SERVICES / DISPATCH SERVICES								
OPERATIONS								
59-50 CONTRACTED SERVICES	12,486.28	12,544.40	11,698.60	11,756.00	11,998.80	14,756.00	3,000.00	25.52%
This account pays for:								
E-911 call taking services based on a charge by the Somerset County Communications Center. \$2,508								
Dispatch Services for Rural Patrol (State Police and Kennebec County Sheriff) based on a charge by the Department of Public Safety Consolidated Emergency Communications Center \$9,515								
Dispatch Services administered by Winthrop dispatch for communication between Local Fire and Rescue service in the mutual aid compact based on a charge by the Winthrop Communications Center \$2,733.								
OPERATIONS	12,486.28	12,544.40	11,698.60	11,756.00	11,998.80	14,756.00	3,000.00	25.52%
DISPATCH SERVICES	12,486.28	12,544.40	11,698.60	11,756.00	11,998.80	14,756.00	3,000.00	25.52%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 PUBLIC SERVICES / ANIMAL CONTROL								
PERSONAL SERVICES								
50-40 ANIMAL CONTROL OFFICER	2,500.00	2,500.00	2,815.11	2,500.00	2,270.00	2,500.00	0.00	.00%
Animal control. Municipalities must enforce the animal welfare laws. 7 M.R.S.A. § 3941, et. seq.								
Appoint an animal control officer. 7 M.R.S.A. § 3947								
Issue dog licenses. 7 M.R.S.A. § 3942								
Control dogs at large animals that are a source of complaint. 7 M.R.S.A. § 3948								
Issue municipal warrants. 7 M.R.S.A. § 3943								
Posting of law concerning dog licenses and municipal duties. 7 M.R.S.A. § 3941								
Accounts for dog and kennel licenses. Municipalities must maintain separate accounts for the fees collected for dog and kennel licenses and also for court fines collected by the municipality. 7 M.R.S.A. § 3945								
PERSONAL SERVICES	2,500.00	2,500.00	2,815.11	2,500.00	2,270.00	2,500.00	0.00	.00%
BENEFITS								
53-01 FICA/MEDICARE	191.25	191.25	191.25	191.00	168.30	191.00	0.00	.00%
BENEFITS	191.25	191.25	191.25	191.00	168.30	191.00	0.00	.00%
OPERATIONS								
59-31 MILEAGE	0.00	200.00	0.00	200.00	0.00	200.00	0.00	.00%
59-50 CONTRACTED SERVICES	1,812.60	1,812.60	1,812.60	1,919.00	1,812.60	1,919.00	0.00	.00%
OPERATIONS	1,812.60	2,012.60	1,812.60	2,119.00	1,812.60	2,119.00	0.00	.00%
MATERIALS AND SUPPLIES								
79-45 SUPPLIES	200.00	10.53	200.00	200.00	129.95	200.00	0.00	.00%
MATERIALS AND SUPPLIES	200.00	10.53	200.00	200.00	129.95	200.00	0.00	.00%
ANIMAL CONTROL	4,703.85	4,714.38	5,018.96	5,010.00	4,380.85	5,010.00	0.00	.00%
PUBLIC SERVICES	31,310.72	32,526.81	31,451.02	31,494.00	30,591.65	34,830.00	3,336.00	10.59%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-10 DEBT SERVICE / ROAD BOND								
DEBT SERVICE								
68-01 PRINCIPAL	388,785.37	206,800.00	206,800.00	206,800.00	206,800.00	206,800.00	0.00	.00%
The Maine Muncipal Bond Bank \$1,164,000 2015 General Obligation Bond (1.676%) issued October 22, 2015 will be paid November 1, 2021.								
68-02 INTEREST	8,809.50	16,107.90	14,267.38	16,108.00	11,651.36	16,108.00	0.00	.00%
DEBT SERVICE	397,594.87	222,907.90	221,067.38	222,908.00	218,451.36	222,908.00	0.00	.00%
ROAD BOND	397,594.87	222,907.90	221,067.38	222,908.00	218,451.36	222,908.00	0.00	.00%
DEBT SERVICE	397,594.87	222,907.90	221,067.38	222,908.00	218,451.36	222,908.00	0.00	.00%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-01 HIGHWAY DEPARTMENT / PAYROLL								
PERSONAL SERVICES								
50-28 PUBLIC WORKS DEPARTMENT	130,320.79	131,916.09	135,612.83	127,500.00	109,576.77	143,500.00	16,000.00	12.55%
SALARY								
PERSONAL SERVICES	130,320.79	131,916.09	135,612.83	127,500.00	109,576.77	143,500.00	16,000.00	12.55%
BENEFITS								
53-01 FICA/MEDICARE	9,837.60	10,091.51	10,374.34	9,754.00	8,382.65	11,048.00	1,294.00	13.27%
53-04 HEALTH/DENTAL BENEFITS	9,260.86	14,200.99	20,258.67	24,327.00	15,177.26	24,327.00	0.00	.00%
Roads and Public Works								
The proposed budget represents a payroll request that will support 2 full-time positions and 3 part-time positions. Full-time position Foreman @ \$21.91 per hour, & Equipment Operator, @ \$17.00, Part-time (1) @\$14.50 Part-time (1) @\$13.50 Part-time (1) @\$12.00 Part-time								
Must maintain public roads. Must keep town ways maintained so as to be safe and convenient for motor vehicle travel. 23 M.R.S.A. § 3651								
a. Sidewalks existing within the right-of-way of a town way must be maintained against defects.								
b. Must remove roadside brush, trees and grass that pose any road safety problem. 23 M.R.S.A. § 2702								
c. Must remove snow and ice in the town way within a reasonable period of time								
i. This includes removal from state-aid highways. 23 M.R.S.A. § 1003								
d. Must prevent damage to private water supplies as a result of construction, reconstruction or maintenance of public highways. 23 M.R.S.A. § 3659								
Drains, ditches and culverts. Municipalities may install, but discretion may become obligation if installation is necessary to maintain road in safe and convenient status. Once established, they must be maintained. 23 M.R.S.A. § 3251; 30-A M.R.S.A. § 3401, et. seq.								
Driveways and culverts. Municipalities must install culverts where private driveways connect to a town way (at owner's expense). Once installed, town must maintain. 23 M.R.S.A. § 705								
Highway defects. Must correct defects in the road where there has been twenty-four hour notice. 14 M.R.S.A. § 8104-A								
Public works. A registered professional engineer is required for any public works project exceeding a cost of \$100,000.00. 32 M.R.S.A. § 1254								
Street excavation. Municipalities must serve notice upon owners of property abutting a street or highway, and upon others, directing water and conduit connections prior to paving and repairing. 23 M.R.S.A. § 3351 et. seq.								
BENEFITS	19,098.46	24,292.50	30,633.01	34,081.00	23,559.91	35,375.00	1,294.00	3.80%
PAYROLL	149,419.25	156,208.59	166,245.84	161,581.00	133,136.68	178,875.00	17,294.00	10.70%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-02 HIGHWAY DEPARTMENT / OPERATING EXPENSES								
OPERATIONS								
59-01 ELECTRICITY	2,382.26	2,529.92	2,413.12	2,400.00	2,316.82	2,400.00	0.00	.00%
59-04 TELEPHONE	704.18	603.78	993.96	700.00	632.79	700.00	0.00	.00%
59-08 TRAINING	65.00	0.00	0.00	100.00	115.00	100.00	0.00	.00%
59-10 OFFICE SUPPLIES	14.58	37.99	210.60	100.00	57.00	100.00	0.00	.00%
59-23 MAINTENANCE	2,427.02	5,201.62	1,506.70	3,000.00	1,663.57	2,000.00	-1,000.00	-33.33%
59-31 MILEAGE	109.90	436.86	87.20	209.00	685.62	209.00	0.00	.00%
59-40 HEATING FUEL	2,536.62	2,625.15	2,990.76	2,400.00	7,335.46	3,000.00	600.00	25.00%
59-50 CONTRACTED SERVICES	4,440.27	4,550.00	9,377.61	8,000.00	2,657.75	5,000.00	-3,000.00	-37.50%
OPERATIONS	12,679.83	15,985.32	17,579.95	16,909.00	15,464.01	13,509.00	-3,400.00	-20.11%
MATERIALS AND SUPPLIES								
79-05 ROAD SIGNS	448.64	31.96	1,941.74	1,000.00	1,419.43	1,500.00	500.00	50.00%
79-16 EQUIP REPAIRS/MAINTENANCE	38,032.44	30,280.21	39,831.83	34,000.00	52,894.11	34,000.00	0.00	.00%
79-17 SAND 17250/GRAVEL 31500	34,229.50	31,408.50	18,585.00	45,000.00	15,967.00	45,000.00	0.00	.00%
79-18 ASPHALT/CHIP SEAL	764,488.54	0.00	101,881.66	100,000.00	64,301.65	100,000.00	0.00	.00%
79-20 HIRED EQUIPMENT/RENTAL	17,370.89	7,797.00	14,130.01	16,000.00	23,220.00	16,000.00	0.00	.00%
79-25 UNIFORMS	726.86	880.94	577.81	800.00	717.94	800.00	0.00	.00%
79-26 HAY	823.90	321.00	276.00	500.00	325.00	500.00	0.00	.00%
79-27 FABRIC	0.00	0.00	0.00	500.00	57.42	500.00	0.00	.00%
79-28 CULVERTS	2,168.66	4,888.53	603.46	5,000.00	0.00	5,000.00	0.00	.00%
79-29 DISCRETIONARY EQUIPMENT PURCH	181,231.97	1,752.15	2,200.00	3,000.00	6,850.20	3,000.00	0.00	.00%
79-31 SALT	20,364.85	25,056.66	37,715.64	25,000.00	36,204.79	25,000.00	0.00	.00%
79-34 RADIOS & REPAIRS	422.84	0.00	661.45	400.00	0.00	400.00	0.00	.00%
79-37 TRAINING	120.00	0.00	0.00	200.00	0.00	200.00	0.00	.00%
79-40 TOOLS	836.07	439.31	179.70	400.00	1,125.24	400.00	0.00	.00%
79-45 SUPPLIES	15,739.59	17,590.50	14,837.98	15,000.00	21,654.63	15,000.00	0.00	.00%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-02 HIGHWAY DEPARTMENT / OPERATING EXPENSES CONT'D								
79-46 MOTOR FUEL	24,476.83	22,744.30	19,049.64	25,200.00	24,127.75	26,000.00	800.00	3.17%
<p>The operational expenses are annual operational costs and most titles give the self-explanatory purpose.                      Contracted services are for peer review of road projects plans by professional engineer. Asphalt/Chip Seal represents an amount if crew only conducts spot shim and patch for "worse first" roads.                      Equipment rental is for one 4 Ton Roller rental 6 months May to October \$1,500 per month balance used for minor rental (compactor, concrete saw, etc)</p>								
MATERIALS AND SUPPLIES	1,101,481.58	143,191.06	252,471.92	272,000.00	248,865.16	273,300.00	1,300.00	.48%
OPERATING EXPENSES	1,114,161.41	159,176.38	270,051.87	288,909.00	264,329.17	286,809.00	-2,100.00	-.73%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-03 HIGHWAY DEPARTMENT / CEMETERIES								
OPERATIONS								
59-50 CONTRACTED SERVICES	5,600.00	6,000.00	6,500.00	6,500.00	3,391.00	6,500.00	0.00	.00%
Annual costs associated for the general upkeep and maintenance of the 7 cemeteries maintained by the Cemetery Sexton:								
Fellows Cemetery, Old North Fayette Cemetery, Fayette Corner Cemetery, Kent Cemetery, Fayette Mills Cemetery, North Fayette Cemetery and Old Fayette Mills Cemetery.								
The Berry Family Cemetery is privately owned, however the Town is responsible for its upkeep whereas a veteran is buried at this location.								
OPERATIONS	5,600.00	6,000.00	6,500.00	6,500.00	3,391.00	6,500.00	0.00	.00%
CEMETERIES	5,600.00	6,000.00	6,500.00	6,500.00	3,391.00	6,500.00	0.00	.00%
HIGHWAY DEPARTMENT	1,269,180.66	321,384.97	442,797.71	456,990.00	400,856.85	472,184.00	15,194.00	3.32%



### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-30 RESERVE ACCOUNTS / HEALTHCARE RESERVE								
BUDGET PURPOSES								
02-01 RESERVE	19,802.04	17,998.17	12,265.35	20,000.00	7,731.75	10,000.00	-10,000.00	-50.00%
BUDGET PURPOSES	19,802.04	17,998.17	12,265.35	20,000.00	7,731.75	10,000.00	-10,000.00	-50.00%
HEALTHCARE RESERVE	19,802.04	17,998.17	12,265.35	20,000.00	7,731.75	10,000.00	-10,000.00	-50.00%
RESERVE ACCOUNTS	19,802.04	17,998.17	12,265.35	20,000.00	7,731.75	10,000.00	-10,000.00	-50.00%

**Custom Budget Report**

**Expense**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 40-01 COUNTY TAX / COUNTY TAX								
KENNEBEC COUNTY TAXES								
63-05 COUNTY TAX	156,390.38	162,691.00	163,322.45	167,037.00	167,037.18	172,464.00	5,427.00	3.25%
KENNEBEC COUNTY TAXES	156,390.38	162,691.00	163,322.45	167,037.00	167,037.18	172,464.00	5,427.00	3.25%
COUNTY TAX	156,390.38	162,691.00	163,322.45	167,037.00	167,037.18	172,464.00	5,427.00	3.25%
COUNTY TAX	156,390.38	162,691.00	163,322.45	167,037.00	167,037.18	172,464.00	5,427.00	3.25%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 50-05 WASTE DISPOSAL / OPERATION								
WASTE								
71-01 TIPPING FEES	35,254.87	38,887.56	64,131.03	73,935.00	57,770.53	73,578.00	-357.00	-.48%
WASTE	35,254.87	38,887.56	64,131.03	73,935.00	57,770.53	73,578.00	-357.00	-.48%
OPERATION	35,254.87	38,887.56	64,131.03	73,935.00	57,770.53	73,578.00	-357.00	-.48%
WASTE DISPOSAL	35,254.87	38,887.56	64,131.03	73,935.00	57,770.53	73,578.00	-357.00	-.48%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 55-15 RECREATION AND CULTURE PROGRAM / LIBRARY								
BUDGET PURPOSES								
02-01 RESERVE	0.00	0.00	0.00	18,786.00	1,415.24	0.00	-18,786.00	-100.00%
BUDGET PURPOSES	0.00	0.00	0.00	18,786.00	1,415.24	0.00	-18,786.00	-100.00%
MISCELLANEOUS								
30-35 TEXTBOOKS/WORKBOOKS	3,408.67	3,323.88	2,759.27	3,750.00	2,204.01	3,750.00	0.00	.00%
MISCELLANEOUS	3,408.67	3,323.88	2,759.27	3,750.00	2,204.01	3,750.00	0.00	.00%
PERSONAL SERVICES								
50-22 LIBRARIAN	2,584.00	2,500.00	2,580.00	2,580.00	1,875.00	2,580.00	0.00	.00%
PERSONAL SERVICES	2,584.00	2,500.00	2,580.00	2,580.00	1,875.00	2,580.00	0.00	.00%
BENEFITS								
53-01 FICA/MEDICARE	197.69	191.28	197.40	198.00	143.46	198.00	0.00	.00%
BENEFITS	197.69	191.28	197.40	198.00	143.46	198.00	0.00	.00%
OPERATIONS								
59-01 ELECTRICITY	550.47	521.43	563.05	600.00	553.26	600.00	0.00	.00%
59-04 TELEPHONE	142.67	128.73	442.83	600.00	536.17	600.00	0.00	.00%
59-08 TRAINING	0.00	425.00	425.00	500.00	425.00	500.00	0.00	.00%
59-10 OFFICE SUPPLIES	1,288.93	1,676.24	1,038.30	1,200.00	801.85	1,200.00	0.00	.00%
59-23 MAINTENANCE	1,685.03	1,917.70	1,760.00	1,900.00	1,452.50	1,900.00	0.00	.00%
59-40 HEATING FUEL	774.74	630.70	1,011.94	1,100.00	922.36	1,100.00	0.00	.00%
OPERATIONS	4,441.84	5,299.80	5,241.12	5,900.00	4,691.14	5,900.00	0.00	.00%
LIBRARY	10,632.20	11,314.96	10,777.79	31,214.00	10,328.85	12,428.00	-18,786.00	-60.18%
RECREATION AND CULTURE PROGRAM	10,632.20	11,314.96	10,777.79	31,214.00	10,328.85	12,428.00	-18,786.00	-60.18%

### Custom Budget Report

#### Expense

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 82-01 EDUCATION EXPENSE / EDUCATION EXPENSE								
EXPENSE								
40-01 CARRY FORWARD	1,659,322.78	1,435,254.46	1,124,623.18	2,048,917.00	62,083.72	2,230,054.00	181,137.00	8.84%
This budget amount represents the total LOCAL expenditure request for the cost of education expenses for pre-K through grade 12.								
EXPENSE	1,659,322.78	1,435,254.46	1,124,623.18	2,048,917.00	62,083.72	2,230,054.00	181,137.00	8.84%
EDUCATION EXPENSE	1,659,322.78	1,435,254.46	1,124,623.18	2,048,917.00	62,083.72	2,230,054.00	181,137.00	8.84%
EDUCATION EXPENSE	1,659,322.78	1,435,254.46	1,124,623.18	2,048,917.00	62,083.72	2,230,054.00	181,137.00	8.84%
<b>Expense Totals:</b>	<b>3,911,352.28</b>	<b>2,567,936.75</b>	<b>2,417,532.43</b>	<b>3,438,445.00</b>	<b>1,226,202.96</b>	<b>3,591,083.00</b>	<b>152,638.00</b>	<b>4.44%</b>

### Custom Budget Report

#### Revenue

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 01 GENERAL GOVERNMENT								
001 EXCISE - MOTOR VEHICLES	214,327.49	215,606.81	216,584.69	225,000.00	172,387.18	240,000.00	15,000.00	6.67%
005 EXCISE - BOATS	3,974.00	562.60	3,714.00	3,000.00	1,123.80	3,500.00	500.00	16.67%
All excise tax for boats collected is devoted to the 30 mile river association.								
006 TAX COMMITMENT	2,425,138.52	2,480,125.55	2,634,489.00	2,910,837.00	2,910,839.90	2,872,479.00	-38,358.00	-1.32%
It is anticipated that over 1 million in new taxable value will be added to this years assessment based on the tax rate will generate approximately \$15,000 in new tax revenue for the Town.								
008 SUPPLEMNTL FOR TAXES	11,824.32	12,234.95	9,523.40	5,000.00	1,391.70	5,000.00	0.00	.00%
009 INTEREST ON TAXES	15,090.85	12,078.24	17,721.66	15,000.00	14,747.77	18,000.00	3,000.00	20.00%
011 BUSINESS EQUIP TAX REFUND	169.00	0.00	38.00	165.00	42.00	165.00	0.00	.00%
018 EXEMPTION REIMBURSEMENT	26,265.00	35,697.00	51,016.00	80,401.00	73,165.00	75,000.00	-5,401.00	-6.72%
020 INTEREST ON INVESTMENTS	1,904.34	1,965.93	3,328.50	1,200.00	1,602.34	1,800.00	600.00	50.00%
025 BUILDING PERMITS	2,547.90	2,759.24	2,367.64	2,000.00	1,821.20	2,500.00	500.00	25.00%
026 FINES/VIOLATIONS	2,370.40	0.00	200.00	3,000.00	337.00	500.00	-2,500.00	-83.33%
027 VITAL STATISTICS	664.40	339.00	361.00	650.00	421.80	650.00	0.00	.00%
028 PLANNING BOARD	2,590.00	2,190.00	1,135.50	2,500.00	2,145.00	2,500.00	0.00	.00%
033 CEMETERY LOT PURCHASE	1,000.00	300.00	800.00	1,000.00	0.00	800.00	-200.00	-20.00%
035 CLERK FEE (IF&W)	903.25	867.25	758.25	700.00	548.00	700.00	0.00	.00%
036 AGENT FEE (BMV)	5,295.00	5,032.00	4,963.00	4,500.00	3,649.00	3,500.00	-1,000.00	-22.22%
050 TREE GROWTH REIMBURSEMENT	18,670.63	17,646.55	18,247.09	18,250.00	19,319.22	19,500.00	1,250.00	6.85%
055 STATE PARK FEE SHARING	103.66	135.42	0.00	75.00	0.00	0.00	-75.00	-100.00%
056 BURN PERMIT REVENUE SHARING	14.00	18.00	30.00	0.00	40.00	10.00	10.00	100.00%
057 SNOWMOBILE REIMBURSEMENT	0.00	0.00	0.00	583.00	0.00	583.00	0.00	.00%
065 VETERANS REIMBURSEMENT	1,557.00	1,687.00	1,717.00	1,700.00	1,810.00	1,800.00	100.00	5.88%
092 OFFICE SERVICES(FAX, COPY ETC)	120.00	80.75	48.59	100.00	43.50	50.00	-50.00	-50.00%
102 GA REIMBURSEMENT	1,305.64	0.00	0.00	1,500.00	0.00	1,500.00	0.00	.00%
103 PROPERTY SALE	0.00	0.00	11,607.04	5,000.00	2,726.60	1,000.00	-4,000.00	-80.00%
104 EQUIPMENT SALE	8.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%

### Custom Budget Report

#### Revenue

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 01 GENERAL GOVERNMENT CONT'D								
105 STATE REVENUE SHARING	50,018.31	42,421.18	44,812.51	53,605.00	23,622.18	52,738.00	-867.00	-1.62%
106 MMA-DIVIDEND WC/UNEMPL	2,570.00	2,459.00	2,397.00	3,000.00	2,822.00	3,000.00	0.00	.00%
GENERAL GOVERNMENT	2,788,431.71	2,834,206.47	3,025,859.87	3,339,266.00	3,234,605.19	3,307,775.00	-31,491.00	-.94%

### Custom Budget Report

#### Revenue

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 15 URBAN RURAL								
015 LRAP/URBAN RURAL	0.00	0.00	39,168.00	39,168.00	38,548.00	38,548.00	-620.00	-1.58%
This is funding administered by Maine Department of Transportations purposed to defray road maintenance costs for Towns.								
URBAN RURAL	0.00	0.00	39,168.00	39,168.00	38,548.00	38,548.00	-620.00	-1.58%



### Custom Budget Report

#### Revenue

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 YTD	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 75 SCHOOL FUNDS								
015 STATE EDUCATION SUBSIDY	69,153.61	32,694.48	34,670.89	55,401.00	41,550.48	100,990.00	45,589.00	82.29%
This is the annual State of Maine Education subsidy. Fayette is now characterized as a "low receiver".								
020 TITLE I	8,297.40	18,979.08	4,340.34	0.00	11,745.00	0.00	0.00	.00%
What funding is received support the reading program for Title 1 eligible students.								
022 TITLA IIA	4,200.00	4,857.00	2,320.47	0.00	3,168.38	0.00	0.00	.00%
030 ALL LOCAL ENTITLEMENT	52,779.13	15,152.70	58,551.72	0.00	0.00	0.00	0.00	.00%
This fund has historically paid for OT/PT (occupational therapy and physical therapy)								
080 MISC.	550.00	65.00	1,066.00	0.00	408.00	1,993,551.00	1,993,551.00	100.00%
SCHOOL FUNDS	134,980.14	71,748.26	100,949.42	55,401.00	56,871.86	2,094,541.00	2,039,140.00	3680.69%
<b>Revenue Totals:</b>	<b>2,923,411.85</b>	<b>2,905,954.73</b>	<b>3,165,977.29</b>	<b>3,433,835.00</b>	<b>3,330,025.05</b>	<b>5,440,864.00</b>	<b>2,007,029.00</b>	<b>58.45%</b>