

Additional website postings

| | <u>2020</u> | <u>2021</u> | <u>2022</u> |
|---|---------------|---------------|----------------|
| Total budgeted expenditures (all funds) | \$ 29,737,444 | \$ 32,984,730 | \$ 44,813,892 |
| Change By percentage | 6.5% | 10.9% | 35.8% |
| Change By dollar amount | 1,812,509 | 3,247,286 | 11,829,162 (1) |
| Amount of property tax revenue budgeted for M&O | 14,693,753 | 15,434,957 | 17,875,339 |
| Amount of property tax revenue budgeted for debt | 1,154,855 | 869,596 | 636,687 |
| Tax rate for M&O proposed for the current year | | | .316505/\$100 |
| Tax rate for debt service proposed for the current year | | | .011040/\$100 |

(1) of this amount, \$7,061,000 was budgeted for funds anticipated to be received from the Federal Governemnt, America Rescue Plan