

Veterans Assistance Commission

Item	Actual Year Ended November 30, 2022	Estimated Year Ending November 30, 2023	Budget Year Ending November 30, 2023	Budget Year Ending November 30, 2024	Percent Inc./Dec. 2019 to 2024
3001 REAL ESTATE TAX COLLECTION	45,756	45,800	45,800	85,000	186%
3002 MOBILE HOME TAX COLLECTION	16				
	<u>45,772</u>	<u>45,800</u>	<u>45,800</u>	<u>85,000</u>	186%
TOTAL REVENUE					
5506 DISBURSMENTS	45,830	45,800	45,800	110,000	240%
TOTAL EXPENSES	<u>45,830</u>	<u>45,800</u>	<u>45,800</u>	<u>110,000</u>	240%
NET CHANGE IN FUND BALANCE (REV/EXP)	(58)	0	0	-25,000	
FUND BALANCE, BEGINNING OF YEAR	30,441	30,383	30,383	30,383	
FUND BALANCE, END OF YEAR	<u>30,383</u>	<u>30,383</u>	<u>30,383</u>	<u>5,383</u>	

<u>WORKSHEET</u>	Budget 2023	Budget 2024	
DUES	1,645	1,645	100.0%
PRINTING, SUPPLIES & POSTAGE	1,400	1,400	100.0%
WAGES	25,500	35,000	137.3%
MILEAGE & TRAINING	2,516	3,000	119.2%
VETERANS ASSISTANCE	7,000	3,000	42.9%
TRANSPORTATION ASSISTANCE	7,000	30,000	428.6%
EQUIPMENT	2,000	2,000	100.0%
EQUIPMENT MAINTENANCE	550	1,000	181.8%
ADMINISTRATIVE	3,000	3,000	100.0%
AUDIT	-	15,000	#DIV/0!
INTERNET	\$3,000	3,000	100.0%
INSURANCE	\$625.00	625	100.0%
	<u>\$54,236</u>	<u>\$98,670</u>	181.9%