

Veterans Assistance Commission

Item	Actual Year Ended November 30, 2019	Estimated Year Ending November 30, 2020	Budget Year Ending November 30, 2020	Budget Year Ending November 30, 2021	Percent Inc./Dec. 2019 to 2021
3001 REAL ESTATE TAX COLLECTION	44,907		44,800	44,800	100%
3002 MOBILE HOME TAX COLLECTION	22				
TOTAL REVENUE	44,928	-	44,800	44,800	100%
5506 DISBURSMENTS	44,842		44,518	45,578	102%
TOTAL EXPENSES	44,842	-	44,518	45,578	102%
NET CHANGE IN FUND BALANCE (REV/EXP)	86	0	282	-778	
FUND BALANCE, BEGINNING OF YEAR	29,867	29,953	29,953	29,953	
FUND BALANCE, END OF YEAR	29,953	29,953	30,235	29,175	

<u>WORKSHEET</u>	Budget 2020	Budget 2021	
DUES	1,645.00	1,645.00	100.0%
PRINTING, SUPPLIES & POSTAGE	1,200.00	1,200.00	100.0%
VETERAN WAGES (2 PT)	19,976.25	20,367.22	102.0%
MILEAGE & TRAINING	2,516.12	2,516.12	100.0%
VETERANS ASSISTANCE	8,500.00	7,000.00	82.4%
TRANSPORTATION ASSISTANCE	7,000.00	8,500.00	121.4%
EQUIPMENT	500.00	1,000.00	200.0%
EQUIPMENT MAINTENANCE	240.00	350.00	145.8%
ADMINISTRATIVE	2,940.94	3,000.00	102.0%
SUBTOTAL	-	-	44,518.31 45,578.34 102.38%