

Veterans Assistance Commission

77

Item	Actual Year Ended November 30, 2020	Estimated Year Ending November 30, 2021	Budget Year Ending November 30, 2021	Budget Year Ending November 30, 2022	Percent Inc./Dec. 2019 to 2022
3001 REAL ESTATE TAX COLLECTION	44,757	45,800	45,800	45,800	100%
3002 MOBILE HOME TAX COLLECTION	19	30		30	
	<u>44,776</u>	<u>45,830</u>	<u>45,800</u>	<u>45,830</u>	100%
TOTAL REVENUE					
5506 DISBURSMENTS	44,518	45,600	45,578	45,830	101%
TOTAL EXPENSES	<u>44,518</u>	<u>45,600</u>	<u>45,578</u>	<u>45,830</u>	101%
NET CHANGE IN FUND BALANCE (REV/EXP)	258	230	222	0	
FUND BALANCE, BEGINNING OF YEAR	29,953	30,212	30,212	30,442	
FUND BALANCE, END OF YEAR	<u>30,212</u>	<u>30,442</u>	<u>30,434</u>	<u>30,442</u>	

<u>WORKSHEET</u>	Budget 2021	Budget 2022	
DUES	1,645.00	1,645.00	100.0%
PRINTING, SUPPLIES & POSTAGE	1,200.00	1,200.00	100.0%
VETERAN WAGES (2 PT)	20,367.22	20,978.24	103.0%
MILEAGE & TRAINING	2,516.12	2,516.12	100.0%
VETERANS ASSISTANCE	7,000.00	7,000.00	100.0%
TRANSPORTATION ASSISTANCE	8,500.00	18,500.00	217.6%
EQUIPMENT	1,000.00	1,500.00	150.0%
EQUIPMENT MAINTENANCE	350.00	400.00	114.3%
ADMINISTRATIVE	3,000.00	3,500.00	116.7%
SUBTOTAL	<u>-</u>	<u>-</u>	<u>45,578.34</u> <u>57,239.36</u> 125.58%