

## **Major Variances- 2024 Preliminary Budget from 2023 Budget**

**Tax levy: \$714,000...flat to 2023**

### **Cost increases: \$71,500**

Salaries \$20,000  
Attorneys \$15,000  
State Retirement \$12,000  
Health insurance \$10,000  
Propane/Electric \$5,000  
CRB Training \$5,000  
Justice .4 \$2,500  
Cemeteries \$2,000

### **Cost reductions: \$82,500**

Building equipment \$30,000  
Contingent \$30,000  
Assessor \$18,000  
ZRC \$2,500  
Central Data \$2,000

### **Revenue impacts: (\$4,000) reduction**

Grant revenue reduction (\$71,000)  
Interest \$30,000  
Building Department fees \$20,000  
Sales Tax \$12,500  
Franchise fees \$2,500  
Planning Fees \$2,000

### **Fund Balance Usage: \$103,000, increase of \$5,000**

Loan payment \$45,000  
Retirement increase \$12,000  
Health Insurance increase \$10,000  
CRB Training \$5,000  
Keep taxes flat \$31,500