

PROPOSED PORT ROYAL BOROUGH BUDGET 2024

Account Type	Account #	Classification	Budgeted
Revenue	301.10	Current Year Real Estate Taxes	\$69,000.00
Revenue	301.20	Delinquent Real Estate Taxes	\$500.00
		Real Estate Taxes TOTAL	\$69,500.00
Revenue	310.01	Per Capita Current	\$2,000.00
		Per Capita Taxes TOTAL	\$2,000.00
Revenue	310.10	Realty Transfer Taxes	\$5,000.00
Revenue	310.21	Earned Income Taxes	\$76,000.00
		TOTAL	\$81,000.00
Revenue	320.10	Rental Permits	\$3,500.00
Revenue	321.70	Amusement Permits	\$2,000.00
Revenue	322.80	Street Excavation Permits	\$100.00
		TOTAL	\$5,600.00
Revenue	331.11	State Fines	\$400.00
Revenue	331.12	Local Fines	\$700.00
		TOTAL	\$1,100.00
Revenue	341.00	Interest	\$500.00
		TOTAL	\$500.00
Revenue	362.20	Volunteers Workers Comp	\$12,500.00
Revenue	362.41	Land Use Permits	\$500.00
		TOTAL	\$13,000.00
		TOTAL REVENUE \$	172,700.00

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Expense	400.00 Dues, School, Subscript, Etc	\$1,800.00
Expense	400.11 Elected Officials Salaries	\$3,500.00
Expense	400.35 Insurance/Bond Officials	\$700.00
Expense	401.11 Mayor Salary	\$750.00
Expense	402.00 Auditing Services/Financial Administration	\$3,500.00
Expense	403.11 Tax Collector Commission	\$5,000.00
Expense	403.20 Tax Collector Supplies	\$400.00
Expense	404.31 Attorney Fees	\$2,000.00
Expense	405.12 Salary Secretary/Treasurer	\$15,000.00
Expense	405.20 Office Supplies	\$500.00
Expense	405.32 Telephone/Fax/Internet	\$2,500.00
Expense	405.34 Advertising/Print	\$1,000.00
Expense	405.35 Secretary Insurance/Bond	\$200.00
Expense	406.00 Other General Government (Grant Apps)	\$1,500.00
Expense	408.00 Engineering Services	\$6,000.00
Expense	409.12 Salary Maintenance	\$55,000.00
Expense	409.25 Mainenance/Repair Building	\$1,000.00
Expense	409.26 Supplies/Small Tools, Equipment	\$1,000.00
Expense	409.37 Light/Heat/Utilities	\$7,410.00
	TOTAL	\$108,760.00
Expense	411.00 Friendship Fire Company Donation	\$4,000.00
Expense	411.36 Hydrant Rental	\$3,762.00
Expense	412.00 Port Royal EMS Donation	\$3,000.00
	TOTAL	\$10,762.00
Expense	427.01 Garbage	\$300.00
Expense	427.02 Spring Clean Up	\$1,500.00
	TOTAL	\$1,800.00
Expense	452.50 Donations -- Easter, Halloween	\$300.00
Expense	454.00 Park Maintenance/Repairs	\$2,000.00
Expense	456.50 Library Donations	\$100.00
	TOTAL	\$2,400.00
Expense	484.00 Workers Comp	\$18,500.00
Expense	486.00 Insurance Property/Liab	\$8,478.00
Expense	481.10 Payroll Taxes	\$21,000.00
Expense	493.36 Public Utilities - Sewer, Water	\$1,000.00
	TOTAL	\$48,978.00
	TOTAL REVENUE	\$172,700.00
	TOTAL EXPENSE	\$172,700.00