

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5115	Elected Officials	1,575	1,575.00	1,575	775.56	1,575	
	TOTAL PERSONAL SERVICES	1,575	1,575.00	1,575	775.56	1,575	-
5253	Tree Removal & Trimming	17,000	17,600.00	27,000	13,937.50	27,000	
5344	Postage	100		100		100	
5345	Advertising	500		500		500	
5588	Trees and related supplies	1,000		1,000		1,000	
5730	Dues and Memberships	110	85.00	110		110	
	TOTAL EXPENSES	18,710	17,685.00	28,710	13,937.50	28,710	-
	TOTAL TREE WARDEN	20,285	19,260.00	30,285	14,713.06	30,285	30,285

13-Dec Level funded

EXPENDITURES		Budget FY22	Request FY23	\$ Change	% Change	Explanation
5115	Elected Officials	1,575	1,575	-		
5253	Tree Removal	27,000	27,000	-		
5344	Postage	100	100	-		
5345	Advertising	500	500	-		
5588	Trees and related supplies	1,000	1,000	-		
5730	Dues and Memberships	110	110	-		