

| EXPENDITURES                   |                     | Budget<br>FY22 | Actual<br>FY22 | Budget<br>FY23 | Expended<br>thru<br>12/31/2022 | FY24<br>Level<br>Services<br>Request | FY24<br>BOS<br>Recommend | FY24<br>BOS &<br>Fin Comm<br>Recommend |
|--------------------------------|---------------------|----------------|----------------|----------------|--------------------------------|--------------------------------------|--------------------------|--|
| 5211                           | Electricity         | 6,000          | 4,250.48       | 6,000          | 2,559.68                       | 6,000                                |                          |  |
| 5247                           | Network Service Fee |                |                |                |                                | 1,380                                |                          |  |
| 5740                           | Station Warranty    |                |                |                |                                |                                      |                          |  |
| <b>TOTAL EXPENSES</b>          |                     | 6,000          | 4,250.48       | 6,000          | 2,559.68                       | 7,380                                |                          | 7,380                                  |
| <b>TOTAL CHARGING STATIONS</b> |                     | 6,000          | 4,250.48       | 6,000          | 2,559.68                       | 7,380                                | 7,380                    | 7,380                                  |

13-Feb added 1380 to 5247 per WR

**Change**

**1,380**

**23.00%**

| EXPENDITURES |                     | Budget<br>FY23 | Request<br>FY24 | \$<br>Change | %<br>Change | Explanation                     |
|--------------|---------------------|----------------|-----------------|--------------|-------------|---------------------------------|
| 5211         | Electricity         | 6,000          | 6,000           | -            |             |                                 |
| 5247         | Network Service Fee | -              | 1,380           | 1,380        | 100.00%     | previous 3yr agreement expired. |
| 5740         | Station Warranty    | -              | -               | -            |             |                                 |
|              |                     | -              | -               | -            |             |                                 |

Totals

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