

<b>EXPENDITURES</b>		<b>Budget FY21</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Expended thru 12/31/2021</b>	<b>FY23 Level Services Request</b>	<b>FY23 BOS &amp; Fin Comm Recommend</b>
5664	Franklin Regional Council Govts (FRCOG)	55,957	55,957.00	52,856	39,642.00	51,558	
5665	FRCOG Emerg Communications	7,455	7,452.55	6,790	7,452.55	7,161	
5666	FCSWMD	30,887	30,886.56	31,274	15,638.00	31,763	
5667	FRCOG REPC	150	150.00	150	150.00	150	
5670	Veterans' District	16,730	16,729.69	19,650	19,649.45	20,015	
<b>TOTAL INTERGOVERNMENTAL</b>		<b>111,179</b>	<b>111,175.80</b>	<b>110,720</b>	<b>82,532.00</b>	<b>110,647</b>	<b>110,647</b>

11/18/2021 rec'd FCRWMD proposed budget/assessments

2/1/2022 rec'd voted FRCOG assessment, changed from 53,385 to 51,558

2/15/2022 rec'd FRCOG FCECS assessment. Changed from 6858 to 7161

		<b>Budget FY22</b>	<b>Request FY23</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Explanation</b>
5664	Franklin Regional Council Govts	52,856	51,558	(1,298)	-2.46%	intention to level fund
5665	FRCOG Emerg Communications	6,790	7,161	371	5.46%	intention to level fund
5666	FCSWMD	31,274	31,763	489	1.56%	voted figure
5667	FRCOG REPC	150	150	-		
5670	Veterans' District	19,650	20,015	365	1.86%	voted figure