

EXPENDITURES	Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5664 Franklin Regional Council Govts (FRCOG	52,856	52,856.00	51,558	38,818.50	52,000		
5665 FRCOG Emerg Communications	6,790	7,452.55	7,161	7,160.15	7,519		
5666 FCSWMD	31,274	31,276.00	31,763	15,881.50	33,810		
5667 FRCOG REPC	150	150.00	150		150		
5670 Veterans' District	19,650	19,649.45	20,015	19,669.70	20,445		
TOTAL INTERGOVERNMENTAL	110,720	111,384.00	110,647	81,529.85	113,924	113,924	113,924

Change 3,277 2.96%

1/4/2023 changed 5670 from 20160 to 20445

	Budget FY23	Request FY24	\$ Change	% Change	Explanation
5664 Franklin Regional Council Govts	51,558	52,000	442	0.86%	does not intend to incr assessment
5665 FRCOG Emerg Communications	7,161	7,519	358	5.00%	budget not set, 5% cushion
5666 FCSWMD	31,763	33,810	2,047	6.44%	actual budget
5667 FRCOG REPC	150	150	-		no communication as yet
5670 Veterans' District	20,015	20,445	430	2.15%	actual budget