

COMMUNICATIONS BUDGET FY 23 / 24

Account Number	Account Title	2021-22 Prior year Budget	2021-22 Prior year Actual	2022-23 Current year Budget	2022-23 Current year Actual	2022-23 Current year %	2022-23 Current year Estimate	2023-24 Future year Budget	2023-24 Future year Increase
202-4000	GENERAL FUND TRANSFER	\$283,600.00	\$283,608.00	\$291,245.00	\$242,700.00	83.33%	\$291,240.00	\$326,500.00	12.10%
202-4365	911 LINE SURCHARGE	\$14,500.00	\$14,341.97	\$15,000.00	\$12,650.00	84.33%	\$15,180.00	\$15,000.00	0.00%
202-5220	TELEPHONE	\$12,500.00	\$9,515.55	\$13,600.00	\$2,845.44	20.92%	\$3,414.53	\$13,600.00	0.00%
202-5367	NRIN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$1,000.00	0.00%
202-6050	COMPUTER EXPENSES	\$1,500.00	\$8.26	\$1,500.00	\$2,137.68	142.51%	\$2,565.22	\$2,200.00	46.67%
202-6999	OPERATING RESERVE	\$5,000.00	\$0.00	\$3,700.00	\$0.00	0.00%	\$0.00	\$3,700.00	0.00%
202-9750	CONTRACTUAL	\$278,100.00	\$278,100.00	\$286,445.00	\$285,443.00	99.65%	\$285,443.00	\$321,000.00	12.06%
DISPATCH Revenue Total:		\$298,100.00	\$297,949.97	\$306,245.00	\$255,350.00	83.38%	\$306,420.00	\$341,500.00	11.51%
DISPATCH Expenditure Total:		\$298,100.00	\$287,623.81	\$306,245.00	\$290,426.12	94.83%	\$291,422.74	\$341,500.00	11.51%
Net Total DISPATCH:		\$0.00	\$10,326.16	\$0.00	-\$35,076.12		\$14,997.26	\$0.00	