Row Labels	Revenue/Expense Type	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue	Taxes	-$25,017,754	-$26,136,745	-$26,836,825	-$27,532,070	-$28,241,988	-$28,973,259
	Grants	-$2,550,399	-$3,134,557	-$1,649,157	-$1,507,157	-$1,134,157	-$909,157
	Debt Proceeds	-$3,551,934	-$2,494,219	-$4,075,414	-$1,640,908	-$2,101,928	-$3,335,294
	Other Revenue	-$5,219,278	-$4,951,919	-$4,990,400	-$5,034,207	-$5,114,465	-$4,975,173
	Transfer from Reserves	-$3,392,684	-$2,170,190	-$743,300	-$441,300	-$290,800	-$1,713,300
	Prior Year Surplus	-$13,179,519	-$11,246,333	-$10,392,640	-$10,607,863	-$10,463,924	-$10,762,796
Revenue Total		**-$52,911,567**	**-$50,133,964**	**-$48,687,736**	**-$46,763,505**	**-$47,347,262**	**-$50,668,980**
Expenditures	Director Expenses	$546,695	$559,567	$570,398	$581,415	$592,655	$604,072
	Salaries, Wages & Benefits	$6,766,817	$7,188,444	$7,338,607	$7,493,002	$7,643,142	$7,795,582
	Contractors & Consultants	$9,171,710	$9,794,491	$9,318,347	$9,917,302	$9,554,858	$9,843,995
	Operating Expenses	$10,193,183	$10,680,081	$10,021,728	$10,136,123	$10,016,798	$10,030,532
	General, Admin, Overhead	$1,247,203	$1,259,242	$1,258,882	$1,284,973	$1,301,609	$1,315,999
	Debt Servicing	$3,707,085	$3,424,970	$3,324,914	$3,450,690	$3,365,700	$3,315,247
	Capital Expenditures	$8,317,940	$5,797,325	$4,933,105	$1,926,005	$2,445,500	$4,519,000
	Transfer to Reserves	$2,098,775	$1,074,700	$1,325,500	$1,492,500	$1,532,500	$1,643,000
	Budgeted Surplus	$10,862,160	$10,355,143	$10,596,255	$10,481,493	$10,894,500	$11,601,553
Expenditures Total		**$52,911,567**	**$50,133,964**	**$48,687,736**	**$46,763,505**	**$47,347,262**	**$50,668,980**
Grand Total		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**