

*Village of Elwood  
FY 2011-12  
Annual Operating Budget*

**Garbage**

<u>Account Number</u>	<u>Description</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected Year End 2010-11</u>	<u>Budget 2011-12</u>	<u>Percent Change in Budget 2011-12</u>	<u>Projected Year End to Budget 2011-12</u>
<b>Beginning Balance</b>		\$ 23,435	\$ 22,251	22,251	\$ 35,536	59.71%	59.71%
<b>Revenue</b>							
52-362	Garbage Collection	143,171	208,152	143,889	170,850	-17.92%	18.74%
52-381	Interest Income	81	264	86	100	-62.12%	16.96%
<b>Total: Revenue</b>		\$ 143,252	\$ 208,416	143,975	\$ 170,950	-17.98%	18.74%
<b>Contractual Services</b>							
52-33-205	Printing/Binding	0	750	350	350	-53.33%	0.00%
52-33-209	Garbage Collection	141,678	203,213	128,795	168,972	-16.85%	31.19%
<b>Total Expenses: Contractual Services</b>		\$ 141,678	\$ 203,963	129,145	\$ 169,322	-16.98%	31.11%
<b>Commodities</b>							
52-33-300	Postage	1,458	2,432	1,445	1,528	-37.17%	5.78%
<b>Total Expenses: Commodities</b>		\$ 1,458	\$ 2,432	1,445	\$ 1,528	-37.17%	5.78%
<b>Other Expenses</b>							
52-33-405	Misc. Expense	1,300	4,510	100	100	-97.78%	0.00%
<b>Total Expenses: Other Expenses</b>		\$ 1,300	\$ 4,510	100	\$ 100	-97.78%	0.00%
<b>Department Total</b>		\$ 144,436	\$ 210,905	130,689	\$ 170,950	-18.94%	30.81%
<b>Difference</b>		\$ (1,184)	\$ (2,489)	13,285	\$ -	0.00%	0.00%
<b>Ending Balance</b>		\$ 22,251	\$ 19,762	35,536	\$ 35,536	79.82%	0.00%