

Town of Glen Echo
FY 20 Budget Proposed
 July 2019 through June 2020

6/13/2019

				ACTUAL FY18	Approved FY19	Projected Amount FY 19	Approved Budget FY 20
Ordinary Revenue/Expense							
Revenue							
			01. Real Estate Property Tax	129,478	126,325	126,325	130,000
			02. Personal Property				
			02.1 Corporate		3,000	2,000	2,000
			02.2 Unincorporated		500	100	100
			02.3 Public Utility		20,160	21,525	22,000
			Total 02. Personal Property	0	23,660	23,625	24,100
			03. State Inc	126,863	122,000	105,000	115,000
			04. Highway	11,966	13,029	13,029	16,643
			05. License/Per				
			05.1 Admissions & Amusement		300	523	300
			05.2 Build Perm	171	2,500	2,500	3,500
			Total 05. License/Per	171	2,800	3,023	3,800
			06. Rental Inc				
			06.1 Post Off.	30,000	31,899	29,239	31,899
			06.2 T H Rental	6,649	8,000	10,000	12,000
			06.3 Parking Lot--Tulane	3,600	3,600	3,600	3,600
			Total 06. Rental Inc	40,249	43,499	42,839	47,499
			07. Interest	1,528	1,300	1,500	1,500
			08. County Revenue Sharing	20,762	20,762	20,762	20,762
			09. Cable Franchise	3,740	3,000	3,400	3,500
			10. Echo Newsletter				
			10.1 Advertisements		2,000	2,000	2,000
			10.2 Subscriptions		200	100	100
			Total 10. Echo Newsletter	0	2,200	2,100	2,100
			11. Miscellaneous Revenue	591	0	20	0
			Total Revenue	335,348	358,575	341,623	364,904
Expense							
			20 Payroll				
			20.1 Salary		35,000	35,000	46,800
			20.2 Employer Taxes		3,000	3,000	4,500
			20.3 Staff Training		3,000	0	2,000
			Total 20 Payroll	27,102	41,000	38,000	53,300

