

STW Budget 2% Increase

	Budget	Budget	Budget	Budget
	18-19	19-20	20-21	21-22
Ordinary Income/Expense				
Income				
40160 · STW - WCSD	52,000.00	53,040.00	54,100.80	55,182.82
Expense				
Administrative				
50010 · Administrative Salaries	41,500.00	42,745.00	44,030.00	45,350.00
51000 · Payroll Taxes	3,570.00	3,660.00	3,760.00	3,860.00
51100 · Benefits	4,500.00	4,882.35	4,920.90	4,960.50
51900 · Audit/Accounting	200.00	200.00	200.00	200.00
60110 · Staff Training	165.00	165.00	165.00	165.00
Total Administrative	49,935.00	51,652.35	53,075.90	54,535.50
Operating				
60010 · Advertising	355.00	355.00	355.00	355.00
60050 · Insurance	400.00	400.00	400.00	400.00
60080 · Office Supplies	500.00	500.00	500.00	500.00
60090 · Postage	50.00	50.00	50.00	50.00
60130 · Telephone	530.00	530.00	530.00	530.00
60140 · Travel & Meals	300.00	300.00	300.00	300.00
Total Operating	2,135.00	2,135.00	2,135.00	2,135.00
Total Expense	52,070.00	53,787.35	55,210.90	56,670.50
Net Income	-70.00	-747.35	-1,110.10	-1,487.68

STW Budget 2.5-3-3% Increase

Budget	Budget	Budget	Budget
18-19	19-20	20-21	21-22
52,000.00	53,300.00	54,899.00	56,545.97
41,500.00	42,745.00	44,030.00	45,350.00
3,570.00	3,660.00	3,760.00	3,860.00
4,500.00	4,882.35	4,920.90	4,960.50
200.00	200.00	200.00	200.00
165.00	165.00	165.00	165.00
49,935.00	51,652.35	53,075.90	54,535.50
355.00	355.00	355.00	355.00
400.00	400.00	400.00	400.00
500.00	500.00	500.00	500.00
50.00	50.00	50.00	50.00
530.00	530.00	530.00	530.00
300.00	300.00	300.00	300.00
2,135.00	2,135.00	2,135.00	2,135.00
52,070.00	53,787.35	55,210.90	56,670.50
-70.00	-487.35	-311.90	-124.53

STW Budget 3-3-3% Increase

Budget	Budget	Budget	Budget
18-19	19-20	20-21	21-22
52,000.00	53,560.00	55,166.80	56,821.80
41,500.00	42,745.00	44,030.00	45,350.00
3,570.00	3,660.00	3,760.00	3,860.00
4,500.00	4,882.35	4,920.90	4,960.50
200.00	200.00	200.00	200.00
165.00	165.00	165.00	165.00
49,935.00	51,652.35	53,075.90	54,535.50
355.00	355.00	355.00	355.00
400.00	400.00	400.00	400.00
500.00	500.00	500.00	500.00
50.00	50.00	50.00	50.00
530.00	530.00	530.00	530.00
300.00	300.00	300.00	300.00
2,135.00	2,135.00	2,135.00	2,135.00
52,070.00	53,787.35	55,210.90	56,670.50
-70.00	-227.35	-44.10	151.30

STW Budget flat Increase

Budget	Budget	Budget	Budget
18-19	19-20	20-21	21-22
52,000.00	56,000.00	56,000.00	56,000.00
41,500.00	42,745.00	44,030.00	45,350.00
3,570.00	3,660.00	3,760.00	3,860.00
4,500.00	4,882.35	4,920.90	4,960.50
200.00	200.00	200.00	200.00
165.00	165.00	165.00	165.00
49,935.00	51,652.35	53,075.90	54,535.50
355.00	355.00	355.00	355.00
400.00	400.00	400.00	400.00
500.00	500.00	500.00	500.00
50.00	50.00	50.00	50.00
530.00	530.00	530.00	530.00
300.00	300.00	300.00	300.00
2,135.00	2,135.00	2,135.00	2,135.00
52,070.00	53,787.35	55,210.90	56,670.50
-70.00	2,212.65	789.10	-670.50