

2022 Tentative Garbage Budget

	1/2020-12/2020 Expenditures	1/2021-12/2021 Budget	1/1/21-10/14/21 Expenditures	1/2022-12/2022 Preliminary Budget
Personnel Services	71,024	69,990	58,559 (20 of 26 P/Rs)	78,500
Social Security	4,379	4,340	3,615	4,867
Medicare	1,025	1,015	846	1,139
Retirement	9,529	11,092	not available yet	9,500
Contingency	-----	5,000	-----	5,000
Truck Repair	7,910	15,500	531	20,000
Tipping Fees	86,720	80,258	59,749	81,500
Recycling	8,974	8,818	4,584	9,199
Administration	Rent 1,500 Other 1,852 Software 6,302	Rent 1,500 Other 1,600 Software 1,200	Rent 1,500 Other 867 Software	Rent 1,500 Other 2,500 Software 1,000
Maintenance	5,340	6,400	242	8,000
Fuel	-----	4,500		4,500
BAN Principal	11,600	11,600	11,600	-----
BAN Interest	579	174	174	-----
TOTAL	216,734	222,987 ÷ 933 = 239.00/unit	142,267 10-month total	227,205 ÷ 935 = \$243.00/unit