

Trend Report for Town of Gallatin

	2022	2021
	Budget	Actual thru June
Revenues and Proceeds of Debt		
DA1001 Real Property Taxes	352,919	334,900
DA1120 Sales Tax (From County)	56,081	-
DA2401 Interest and Earnings	-	-
DA2650 Sales of Scrap & Excess Materials	-	-
DA2665 Sales of Equipment	-	-
DA2680 Insurance Recoveries	-	-
DA3501 St Aid, Consolidated Highway Aid	144,000	231,000
DA3960 St Aid Emergency Disaster Assistance	-	-
DA4960 Fed Aid Emer Disaster Assist	-	-
DA5031 Interfund Transfer	-	-
DA9999 Appropriated Fund Balance	-	-
	\$ 553,000	\$ 565,900
Expenditures		
DA51104 Maint of Streets, Contr Expend	110,000	10,781
DA51104.1 Maint of Streets , Contr Expend -ONE COAT	-	-
DA51101 Maint of Streets, Pers Serv (with buyouts of HC)	155,000	66,521
DA51122 Perm Improve Highway, Equip & Cap Outlay	144,000	-
DA51204 Bridges Contractual	-	-
DA51304 Machinery, Contr Expend	46,000	19,158
DA51302 Machinery, Equip & Cap Outlay	-	-
DA51421 Snow Removal, Pers Serv	1,000	909
DA51422 Snow Removal, Equip & Cap Outlay	-	-
DA51424 Snow Removal, Contr Expend	40,000	33,025
DA87604 Emergency Disaster Work, Contr	-	-
DA90308 Social Security, Empl Bnfts	10,500	5,145
DA90408 Workers Compensation	-	-
DA90558 Disability Insurance, Empl Benefits	-	-
DA90608 Hospital & Medical (Dental) Ins, Empl Bnft	10,000	8,230
DA90898 Other Employee Benefits	1,500	300
DA91898 Other Benefits-Retirement	35,000	-
	\$ 553,000	\$ 144,069

budget out of balance due to County error

2021	2020		2019		
	Budget	Actual	Budget	Actual	Budget
334,900	334,681	334,681	327,562	327,562	
21,100	40,227	40,227	39,438	39,438	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
115,200	115,283	144,000	144,224	144,000	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	113,306	-	
-	-	-	-	-	
\$ 471,200	\$ 490,191	\$ 518,908	\$ 624,530	\$ 511,000	

110,000	45,101	105,000	171,966	89,000	
-	-	-	-	15,000	
140,000	169,133	143,408	141,973	142,000	
115,200	132,909	144,000	144,000	144,000	
-	-	-	-	-	
44,000	37,790	36,000	44,443	33,000	
-	-	-	5,900	-	
-	369	-	-	-	
-	-	-	-	-	
40,000	42,505	44,000	48,286	44,000	
-	-	-	-	-	
10,500	12,967	11,000	10,936	10,500	
-	-	-	-	-	
-	-	-	-	-	
20,000	37,479	34,000	35,982	32,000	
1,500	1,343	1,500	1,052	1,500	
-	-	-	-	-	
\$ 481,200	\$ 479,596	\$ 518,908	\$ 604,538	\$ 511,000	

2018		2017		20
Actual	Budget	Actual	Budget	Actual
316,674	316,674	302,925	302,925	212,779
36,107	36,126	71,899	72,399	89,500
-	-	-	-	-
626	200	260	-	217
-	-	23,840	-	-
-	-	-	-	-
144,353	144,000	144,095	125,000	125,439
2,055	-	-	-	-
-	-	-	-	-
61,921	-	78,744	-	5,375
-	-	-	-	88,333
\$ 561,736	\$ 497,000	\$ 621,763	\$ 500,324	\$ 521,643
54,581	89,000	98,933	108,000	118,340
131,195	139,000	133,165	138,000	133,688
190,436	144,000	144,095	125,000	125,296
24,750	-	-	-	-
46,026	31,000	39,929	34,000	32,672
67	-	118,180	-	-
2,024	2,000	2,415	3,000	1,094
-	-	31,800	-	-
56,358	42,000	46,222	44,000	42,418
-	-	-	-	-
10,743	10,500	10,372	10,224	10,167
-	-	-	-	-
-	-	-	100	-
33,786	32,000	30,597	32,000	30,594
618	1,500	1,484	1,500	1,252
-	6,000	4,500	4,500	5,375
\$ 550,584	\$ 497,000	\$ 661,692	\$ 500,324	\$ 500,896

Budget

212,779

89,500

-

-

-

-

116,577

-

-

-

88,333

\$ 507,189

112,072

136,000

116,577

-

32,000

-

6,500

-

50,000

-

10,940

-

100

41,500

1,500

-

\$ 507,189