

May 5, 2022

**Meeting Agenda**

Special Called Commissioner Meeting, Crab Orchard City Hall

May 5, 2022

6:30 pm

- Roll Call
  - Mayor Billy R. Shelton
  - Commissioner Kenneth Manuel
  - Commissioner Jerry Shelton
  - Commissioner Rick Spoonamore
  - Commissioner Bill Dyehouse
- Minutes Approved meeting
  - 4/07/2022
  - 4/28/2022
  - 05/02/2022
- Financial Reports
- Commissioner Reports
  - Emergency Services
  - Water/Wastewater
  - Streets and Road
  - City
- Old Business
  - Bell engineering Contract
- New Business
  - 1<sup>st</sup> reading of ordinance 22-05-05 Setting 2022-2023 FY Budget

Adjournment

May 5, 2022

**Meeting Minutes**  
Regular City Commissioner Meeting Minutes  
May 5, 2022  
6:30 pm

The meeting was called to order at 6:36 by Mayor Billy R. Shelton, Mayor Shelton led the invocation and the pledge of allegiance to the US flag.

Role call was performed by City Clerk; All was present, Mayor Shelton established there was a quorum.

April 7, 2022, meetings minutes were reviewed no changes were needed, Commissioner Jerry Shelton made the motion to accept the minutes as stand, 2<sup>nd</sup> by Commissioner Kenneth Manuel all in favor, motion carried.

April 28, 2022, meetings minutes were reviewed no changes were needed, Commissioner Kenneth Manuel made the motion to accept the minutes as stand, 2<sup>nd</sup> by Commissioner Bill Dyehouse all in favor, motion carried.

May 2, 2022, meetings minutes were reviewed no changes were needed, Commissioner Kenneth Manuel made the motion to accept the minutes as stand, 2<sup>nd</sup> by Commissioner Jerry Shelton all in favor, motion carried.

Financial report was given by City Clerk (see attached), No changes need to be made, and Commissioner Bill Dyehouse made the motion to accept the financials, 2<sup>nd</sup> by Commissioner Kenneth Manuel, all in favor motion carried.

**Commissioner Reports:**

Emergency Service Commissioner Kenneth Manuel reported Chiefs, Jimmy Gipson's monthly activity report (see attached). Warning tickets 10, Complaints 4, Investigations 4, Citations 3, Domestic 1, Accidents 1, Traffic Stops 6, Case Reports 1, 1 open and 0 closed, and Arrest Made 1, 1 Misdemeanor 0 Felony. Also the KLC perform am Police Audit and all went well. Police Chief and City Clerk attended a Code Enforcement Class in Harlan on April 14<sup>th</sup>.

Streets and Roads Commissioner, Jerry Shelton reported had Eric weed eat the sidewalk on Elm Street. Still need to do some clean up and on the sidewalk on Elm Street. Will need a load of rock to be delivered.

Water/Wastewater Commissioner Rick Spoonamore stated we had leak on Coleman Lane and a flush hydrant was hit and knocked over. Not sure what caused the damage as there are conflicting stories, will Police Chief Jimmy Gipson will try to speak to the owner of the property to see what actually happened.

City Commissioner Bill reported that young couple have purchased the Vikers old house and have begun tearing it down to replace with a double wide. They would like to see what the possibility for the city to run sewer down to their property. Unfortunately this wouldn't be financial feasible for the city to take on that undertaking to gain just a few sewer customers. Would like to contact Kentucky Utilities in order for them to list the Walnut Street lot.

May 5, 2022

Commissioner Jerry Shelton made the motion to accept the first reading of ordinance 22-05-05, Setting 2022-2023 FY Budget, 2<sup>nd</sup> by Commissioner Kenneth Manuel, all in favor motion carried.

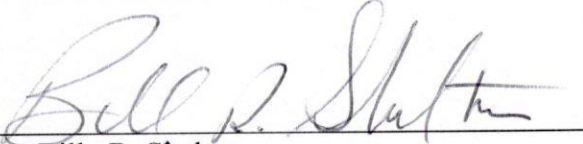
Open Discussion

The HVAC unit in city hall is leaking, will contact Wintead Air in My Vernon to make the repairs.

Darrell Brummett has presented a list of needed items at Sewer Plant, Rick Spoonamore to review.

No further business to discuss,

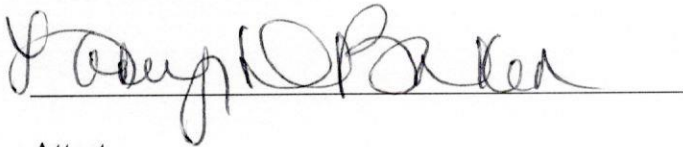
Commissioner Jerry Shelton made the motion to adjourn meeting, 2<sup>nd</sup> by Commissioner Bill Dyehouse, all in favor motion carried meeting adjourn at 8:15 pm



Mayor Billy R. Shelton

6/2/22

Date



6/2/22

Date

Attest

City Clerk, Nancy Baker

## City of Crab Orchard Account Balances

Account	Balance Total	Description
American Relief Fund Account	\$85,248.91	Savings for Audit
City of Crab Orchard Payroll	\$5,288.80	Payroll
General Fund Cash:C.O. Fire Equipment	\$113,516.77	FD Equipment checking
General Fund Cash:Town of Crab Orchard	\$87,440.85	City Checking
Grant Fund Cash:FEMA GRANT	\$145.68	Fire Dept Grant
Grant Fund Cash:KIA RD Water Wastewater Grant	\$139.94	Water/Sewer Grant
Police Department	\$3,603.04	Police Dept
Road Fund Cash:C.O. Road Department Revenue	\$21,478.11	Revenue Checking
Road Fund Cash:Road O&M	\$1,819.04	O&M checking
Sewer Fund Cash:Sewer Bond & Interest Sink	\$12,529.18	Sink fund
Sewer Fund Cash:Sewer O&M	\$5,933.42	O&M Checking
Sewer Fund Cash:Sewer Revenue	\$13,605.34	Revenue Checking
Sewer Fund Cash:Sewer System Depreciation Fund	\$3,585.95	Depreciation/Restricted
Water Fund Cash:City of Crab Orchard Savings	\$24,827.98	Water Dept Savings
Water Fund Cash:Water Customer Deposits	\$59,823.11	Customer Deposit/Restricted
Water Fund Cash:Water Revenue	\$16,922.51	Revenue Checking
Water Fund Cash:WaterWorks Bond & Interest	\$5,499.26	Sink Fund
Water Fund Cash:Waterworks O&M	\$7,007.93	O&M Checking
Water Fund Cash:WaterWorks Reserve Fund	\$30,264.03	Reserve/Restricted
<b>TOTAL SUM</b>	<b>\$498,679.85</b>	

**Crab Orchard Police Department**

**Monthly report**

**April 2022**

**Chief Jimmy Gipson**

**Warning tickets /ordinances violation 10**

**Complaints 4**

**Investigations: 4**

**Arrest made: Misdemeanor: 1 Felony:**

**Drugs related: investigation 4**

**Alcohol related: 0**

**Citations: 3**

**Domestics: 1**

**Accidents :1**

**Case reports: Open: 1 Closed: 0**

**Traffic stops: 6**

**Hours work for the Month 149 hrs.**

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**April 1<sup>st</sup>-8am-4pm 8hrs.**

Theft investigation in city Lancaster Street (unfounded).

Investigation into the Abandon property in city

**April 4<sup>th</sup> 8am-4pm 8hrs.**

No major active

**April 5<sup>th</sup> 8am-4pm 8hrs.**

Sent out code enforcement letters on notice of violation under nuisances ordinance and took pitchers of property for the record.

**April 7<sup>th</sup> 9am-10pm 11hrs**

Commissioner meeting

Paper work for the grand jury.

**April 8am-4pm 8hrs**

Grand jury

**April 9<sup>th</sup> 9am-5pm 8hrs.**

No major active

**April 10<sup>th</sup> 12n-4pm 4hrs.**

Traffic stopped on Main Street for speeding.

Traffic stop on Main Street for speeding.

Traffic stop on Stanford Street for speeding.

**April 11<sup>th</sup> 8am-4pm 8hrs**

Traffic stop on Lancaster Street speeding.

Suspicious person W/M hanging around the school in the morning hours watching kids (a Girl as stated by a bus driver.) w/m around 30's may have a tattoo on his neck. Stated he was looking for red-Head mart. Unit 62 jesses Harris reported.

**April 13<sup>th</sup> 9am-4pm 7hrs.**

Talk to the renter on Lancaster Street with owner presence about cleaning up the property.

No major active.

**April 14<sup>th</sup> 7am-7pm 12hrs.**

Went to a code enforcement class in Harlan County 6hrs class +4 hrs drive time. 10hrs.

**April 16<sup>th</sup> 9am-6pm 9hrs.**

Help with the Easter egg hunt.

Person having suicidal thoughts at the apartments on walnut street EMS took subject to the hospital.

Vehicle accident 3 miles out of city on 643 for the county.

**April 18<sup>th</sup> 9am-5pm 8hrs**

Work on enforcement of property in city.

**April 21<sup>st</sup> 11:30am-7:30 8hrs (NO major active).**

**April 22<sup>nd</sup> 8am-4pm 8hrs (No major active).**

**April 23<sup>rd</sup> 4pm-12pm 8hrs (No major active).**

Complaint of someone braking into the storage building on Hickory street (check camera )

**April 25<sup>th</sup> 7am-3pm 8hrs**

Firearms qualifying

Complaint of trash at 446 Elm Street talked to renters they stated they would clean up the property.

Complaint of dogs running at large at 446 Elm street

**April 26<sup>th</sup> 7am-3pm 8hrs.**

KLC meeting

**April 28<sup>th</sup> 7am-4pm 9hrs.**

Clean up property on Walnut Street. Under nuisance ordinances

**April 29<sup>th</sup> 1:30pm-10:30 9hrs.**

Gave out two high grass violations on Manor Blvd.

Theft investigation at the dollar store.

# Budget Ordinance #22-05-05

WHEREAS, THE GOVERNING BODY OF THE CITY OF CRAB ORCHARD HAS DETERMINED THE 2022-2023 YEAR BUDGET OF THE CITY OF CRAB ORCHARD TO READ AS FOLLOWS:

REVENUES	GOVERNMENTAL FUND TYPE
City	\$634,998
Fire	\$132,582
Road	\$37,773
Water	\$275,915
Sewer	\$119,563
Police	\$44,117
<b>Total Revenues</b>	<b>\$1,244,948</b>
EXPENDITURES	
City	\$470,937
Fire	\$167,450
Road	\$32,200
Water	\$341,630
Sewer	\$104,849
Police	\$48,226
<b>Total Expenditures</b>	<b>\$1,165,292</b>
<b>EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>\$79,656</b>

NOW, THEREFORE BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE CITY OF CRAB ORCHARD.

Adopted this \_\_\_\_\_ day of June, 2023

Mayor: Billy R. Shelton

Attest: City Clerk, Nancy D Baker

First Reading: 05/05/2022

Second Reading:

Published:



# City Budget

Expenditures	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Advertisement	\$1,235	\$724	\$511	\$978
Air Evac	\$4,371	\$4,371	\$0	\$4,371
Attorney Fee	\$5,000	\$4,050	\$950	\$5,200
Bank Charges	\$150	\$90	\$60	\$150
Code Enforcement Board	\$0	\$150	-\$150	\$450
Clean Up Abandoned Homes				\$20,000
Commissioner Fee	\$2,400	\$2,400	\$0	\$4,800
Camera Security System	\$7,035	\$0	\$7,035	\$15,000
Contract Services	\$25,000	\$8,922	\$16,078	\$12,250
Dog Warden	\$600	\$600	\$0	\$600
Education	\$1,200	\$595	\$605	\$1,000
Equipment	\$2,500	\$0	\$2,500	\$0
Fire Dept Expenses	\$1,000	\$10,643	-\$9,643	\$167,450
Health Insurance	\$7,400	\$5,730	\$1,671	\$7,294
Insurance/Bonding	\$8,500	\$11,059	-\$2,559	\$12,000
Maintenance/Supplies	\$4,500	\$7,023	-\$2,523	\$7,100
Mayor Fee	\$3,600	\$3,600	\$0	\$4,800
Misc./Events	\$4,000	\$2,028	\$1,972	\$2,200
Office Supplies/postage	\$3,500	\$3,805	-\$305	\$4,200
Other	\$500	\$0	\$500	\$500
Phone Reimbursement	\$485	\$485	\$0	\$485
Payroll Tax	\$4,200	\$4,275	-\$75	\$4,700
Police Dept	\$32,225	\$35,185	-\$2,960	\$48,226
PVA County Tax	\$1,100	\$1,288	-\$188	\$1,329
Refuse	\$47,000	\$39,227	\$7,773	\$57,246
Retirement	\$10,800	\$8,742	\$2,058	\$12,397
Salary and Wages	\$40,000	\$44,270	-\$4,270	\$47,680
Utilities/Phone	\$24,531	\$20,698	\$3,833	\$27,781
Vehicle Expenses	\$1,500	\$1,267	\$233	\$750
<b>TOTAL</b>	<b>\$244,332</b>	<b>\$221,224</b>	<b>\$23,108</b>	<b>\$470,937</b>

Revenue	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Ad Val	\$4,600	\$4,302	-\$298	\$4,750
Cares Grant Funds	\$106,846	\$113,018	\$6,172	\$192,062
Code Enforcement Fines	\$0	\$50	\$50	\$500
Franchise tax	\$30,250	\$26,930	-\$3,320	\$31,418
Insurance Premium Tax	\$113,000	\$87,331	-\$25,669	\$115,000
License,permits,fees	\$2,885	\$3,581	\$696	\$3,700
Interest	\$150	\$129	-\$21	\$152
Penalties	\$500	\$1,085	\$585	\$1,275
Property taxes	\$25,000	\$24,168	-\$832	\$24,327
Refuse	\$42,000	\$40,846	-\$1,154	\$59,615
Occupational Payroll Fee	\$23,000	\$29,789	\$6,789	\$25,000
Other	\$1,252	\$3,709	\$2,457	\$500
Police Dept Income	\$28,030	\$29,675	\$1,645	\$44,117
Fire Dept Income	\$10,012	\$132,569	\$122,557	\$132,582
<b>TOTAL</b>	<b>\$387,525</b>	<b>\$497,181</b>	<b>\$109,656</b>	<b>\$634,998</b>

Budget Income 21-22	\$387,525
Budget Expenditures 21-22	\$244,332
<b>Budget Net 21-22</b>	<b>\$143,193</b>

Actual Income	\$497,181
Actual Expenditures	\$221,224
<b>Budget Net</b>	<b>\$275,956</b>

Budget Income 22-23	\$634,998
Budget Expenditures 22-23	\$470,937
<b>Budget Net 22-23</b>	<b>\$164,061</b>

### Water Dept Budget

Expenditures	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Attorney Fee	\$500	\$0	\$500	\$100
Advertisement	\$150	\$238	-\$88	\$250
Bank Charges	\$150	\$0	\$150	\$100
Commissioner Fee	\$2,400	\$2,400	\$0	\$4,800
Contract Services	\$7,500	\$15,081	-\$7,581	\$12,000
Deposit Refunds	\$750	\$1,717	-\$967	\$1,252
Education	\$375	\$0	\$375	\$500
Equipment	\$1,500	\$0	\$1,500	\$1,200
FMHA / Bond and Interest	\$8,878	\$7,685	\$1,193	\$7,670
Health insurance	\$6,432	\$0	\$6,432	\$0
Insurance/bonding	\$7,500	\$9,044	-\$1,544	\$9,800
Loan B10-09 Payment	\$18,266	\$18,235	\$31	\$18,266
Maintenance/ Supplies	\$10,000	\$16,213	-\$6,213	\$15,789
Misc.	\$450	\$241	\$209	\$200
Office supplies/postage	\$4,395	\$5,813	-\$1,418	\$6,193
Payroll Tax	\$6,384	\$6,185	\$199	\$6,578
Phone reimbursement	\$523	\$678	-\$155	\$970
Retirement	\$4,212	\$2,781	\$1,431	\$15,600
Sales and Utility Tax	\$7,852	\$7,414	\$438	\$7,592
Uniforms	\$200	\$218	-\$18	\$200
Utilities/phone	\$676	\$707	-\$31	\$824
911 Meter Fee	\$20,054	\$15,648	\$4,406	\$26,912
Vehicle expenses	\$2,762	\$4,117	-\$1,355	\$4,723
Wages	\$54,210	\$60,647	-\$6,437	\$60,758
Water Operator 1/2	\$14,300	\$14,300	\$0	\$14,300
Water Purchases	\$102,456	\$113,607	-\$11,151	\$125,053
<b>Totals</b>	<b>\$282,875</b>	<b>\$302,731</b>	<b>-\$19,856</b>	<b>\$341,630</b>

Budget Income 21-22	\$286,682
Budget Expenditures 21-22	\$282,875
Budget Net 21-22	\$3,807
Actual Income YTD	\$223,896
Actual Expenditures YTD	\$302,731
Actual Net YTD	-\$78,835

Budget Income 21-22	\$275,914
Budget Expenditures 21-22	\$341,630
Budget Net 21-22	-\$65,716

Revenue	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Interest	\$350	\$92	-\$258	\$126
Penalties	\$3,532	\$4,467	\$935	\$5,211
Kentucky River Fee	\$5,745	\$5,214	-\$531	\$6,083
Misc	\$100	\$3,794	\$3,694	\$200
Connection Fees	\$675	\$1,575	\$900	\$1,625
Return Check Fees	\$250	\$0	-\$250	\$100
Tank Sales	\$425	\$262	-\$163	\$278
Taxes	\$6,704	\$6,507	-\$197	\$7,592
Water Customer Deposits	\$3,000	\$3,750	\$750	\$4,250
911 Meter Fee	\$23,000	\$21,485	-\$1,515	\$27,744
Water Sales	\$242,901	\$176,751	-\$66,150	\$222,706
<b>Totals</b>	<b>\$286,682</b>	<b>\$223,896</b>	<b>-\$62,785</b>	<b>\$275,914</b>

## Sewer Dept Budget

Expenditures	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Attorney Fees	\$100	\$0	\$100	\$100
Advertising	\$0	\$0	\$0	\$50
Bank Charges	\$0	\$239	-\$239	\$250
Contract services	\$34,000	\$22,139	\$11,861	\$15,000
Education	\$0	\$0	\$0	\$500
Equipment	\$500	\$0	\$500	\$1,000
Health Insurance	\$6,500	\$0	\$6,500	\$0
Insurance/Bonding	\$7,200	\$8,672	-\$1,472	\$9,800
Maintenance /Supplies	\$12,000	\$2,206	\$9,794	\$7,500
Miscellaneous	\$100	\$200	-\$100	\$200
Office Supplies/postage	\$200	\$590	-\$390	\$400
Payroll Tax	\$1,485	\$3,158	-\$1,673	\$3,475
Phone reimbursement	\$485	\$364	\$121	\$485
Refusal Removal	\$828	\$827	\$1	\$1,027
Retirement	\$2,000	\$0	\$2,000	\$7,862
Uniforms	\$200	\$0	\$200	\$200
Utilities/Phone	\$7,200	\$11,197	-\$3,997	\$12,200
Vehicle expenses	\$1,000	\$273	\$727	\$500
Violations to EPA	\$4,500	\$4,500	\$0	\$0
Wages	\$22,000	\$20,245	\$1,755	\$30,000
Water Operator 1/2	\$14,300	\$14,300	\$0	\$14,300
<b>TOTAL</b>	<b>\$114,598</b>	<b>\$88,912</b>	<b>\$25,686</b>	<b>\$104,849</b>

Budget Income 21-22	\$108,450
Budget Expenditures 21-22	\$114,598
Budget Net 21-22	-\$6,148
Actual Income YTD	\$98,991
Actual Expenditures YTD	\$88,912
Actual Net YTD	\$10,079

Budget Income 22-23	\$119,563
Budget Expenditures 22-23	\$104,849
Budget Net 22-23	\$14,714

Revenue	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Penalties	\$2,300	\$2,779	\$479	\$2,885
Interest	\$253	\$51	-\$202	\$101
Sewer Service Fees	\$105,047	\$96,161	-\$8,886	\$115,777
Misc	\$250	\$0	-\$250	\$200
Return Check Fees	\$100	\$0	-\$100	\$100
Tap-on	\$500	\$0	-\$500	\$500
<b>Totals</b>	<b>\$108,450</b>	<b>\$98,991</b>	<b>-\$9,459</b>	<b>\$119,563</b>

Road Dept Budget

Expenditures	21-22 Budget	21-22 Actual	Difference	22-23 Budget	Budget Income 21-22	Budget Expenditures 21-22	Budget Net 21-22
Street Repairs	\$0	\$0	\$0	\$7,000			\$38,413
Misc.	\$200	\$0	\$200	\$500			\$33,400
Supplies	\$300	\$13,735	-\$13,435	\$2,000			\$5,013
Street Signs	\$300	\$0	\$300	\$300			
Equipment	\$5,000	\$0	\$5,000	\$0			\$40,110
Commissioner Fee	\$2,400	\$2,400	\$0	\$4,800			\$43,268
Vehicle Expenses	\$200	\$95	\$105	\$100			-\$3,158
Sidewalk	\$10,000	\$27,038	-\$17,038	\$5,000			
Dich Clean Up				\$5,000			\$37,773
Contracted services	\$15,000	\$0	\$15,000	\$7,500			\$32,200
<b>Totals</b>	<b>\$33,400</b>	<b>\$43,268</b>	<b>-\$9,868</b>	<b>\$32,200</b>			

Revenue	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Municipal Aid	\$15,313	\$17,099	\$1,786	\$17,758
Carry Over	\$23,000	\$23,000	\$0	\$20,000
Interest	\$100	\$11	-\$89	\$15
<b>Totals</b>	<b>\$38,413</b>	<b>\$40,110</b>	<b>\$1,697</b>	<b>\$37,773</b>

Police Dept Budget

Expenditures	21-22 Budget	21-22 Actual	Difference	22-23 Budget	Budget Income 21-22	
Commissioner Fees	\$2,400	\$2,400	\$0	\$4,800	Budget Expenditures 21-22	\$28,030
Education and Training	\$400	\$446	-\$46	\$500	Budget Net 21-22	\$32,225
Misc/Uniforms	\$500	\$496	\$4	\$500		-\$4,195
Phone Reimbursement	\$485	\$440	\$45	\$485	Actual Income YTD	\$29,675
Payroll Taxes	\$2,300	\$2,763	-\$463	\$3,661	Actual Expenditures YTD	\$35,185
Supplies and Maintenance	\$5,000	\$1,051	\$3,949	\$1,500	Actual Net YTD	-\$5,510
Utilities and Telephone	\$500	\$423	\$77	\$500		
Vehicle Expenses	\$3,000	\$2,925	\$75	\$3,000	Budget Income 22-23	\$44,117
Wages	\$17,640	\$24,241	-\$6,601	\$33,280	Budget Expenditures 22-23	\$48,226
<b>Totals</b>	\$32,225	\$35,185	-\$2,960	\$48,226	Budget Net 22-23	-\$4,109

Revenue	21-22 Budget	21-22 Actual	Difference	22-23 Budget
Intergovernmental Transfer	\$25,000	\$25,000	\$0	\$35,000
KLEFPF				\$3,500
HB413	\$3,000	\$4,660	\$1,660	\$5,600
Base Court	\$10	\$10	\$0	\$10
Interest	\$20	\$5	-\$15	\$7
Misc	\$0	\$0	\$0	\$0
<b>Totals</b>	\$28,030	\$29,675	\$1,645	\$44,117

# Fire Dept Budget

Expenditures	21-22 Budget	Actual	Difference	22-23 Budget
Building Maintenance	\$500	\$0	\$500	\$500
Contract Service	\$1,000	\$1,145	-\$145	\$1,500
Equipment	\$1,500	\$0	\$1,500	\$150,000
Equipment Maintenance	\$1,000	\$0	\$1,000	\$750
Fire Chief Fee	\$2,400	\$2,400	\$0	\$4,800
Materials and Supplies	\$5,000	\$189	\$4,811	\$2,500
Misc	\$500	\$0	\$500	\$500
Office Supplies	\$250	\$1,296	-\$1,046	\$750
Utilities/Telephone	\$4,700	\$5,201	-\$501	\$5,400
Vehicle expenses	\$1,000	\$412	\$588	\$750
<b>Totals</b>	\$17,850	\$10,643	\$7,207	\$167,450

Revenue	21-22 Budget	Actual	Difference	22-23 Budget
Carry Over				\$122,510
Intergovernmental Grant	\$10,000	\$10,000	\$0	\$10,000
Interest	\$12	\$59	\$47	\$72
Other	\$0	\$122,510	\$122,510	\$0
Fema Grant	\$0	\$0	\$0	\$0
<b>Totals</b>	\$10,012	\$132,569	\$122,557	\$132,582

Budget Income 21-22	\$10,012
Budget Expenditures 21-22	\$17,850
Budget Net 21-22	-\$7,838
Actual Income YTD	\$132,569
Actual Expenditures YTD	\$10,643
Actual Net YTD	\$121,926

Budget Income 22-23	\$132,582
Budget Expenditures 22-23	\$167,450
Budget Net 21-22	-\$34,868