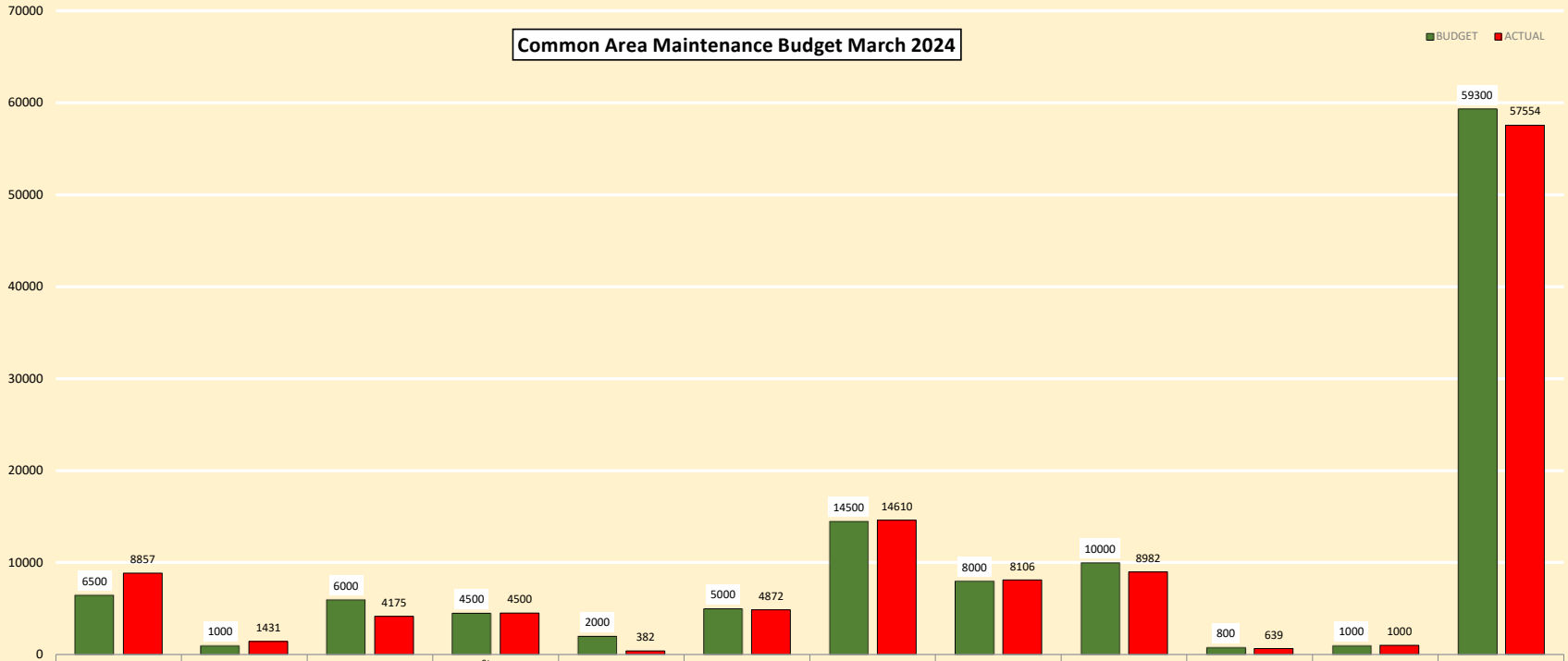


| | Repairs and Maintenance | Fuel | Utilities | Stone, Sand & Soil | Boat Ramp Repairs Maint. | Property Tax | Road Expenses | Insurance | Prof. Fees | Office Exp | Fireworks | Total Expenses |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET | 6500 | 1000 | 6000 | 4500 | 2000 | 5000 | 14500 | 8000 | 10000 | 800 | 1000 | 59300 |
| ACTUAL | 8857 | 1431 | 4175 | 4500 | 382 | 4872 | 14610 | 8106 | 8982 | 639 | 1000 | 57554 |