BUDGET OVERVIEW
All Appropriated Funds and Service Fund Information
2008-2009` Fiscal Year

Budgeted Funds	Revenues	Expenditures	Excess of Revenue over Expenditures
General Fund	$ 8,342,006.00	$ 8,322,479.00	$ 19,527.00
Coal Severance	$ 2,609,000.00	$ 2,608,950.00	$ 50.00
Ballfield Loan	$ 119,720.00	$ 119,720.00	$ -
Projects	$ 5,450,100.00	$ 5,450,000.00	$ 100.00
Main Street Projects	$ 38,888.00	$ 38,868.00	$ 20.00
Gas Fund	$ 2,539,580.00	$ 2,539,262.00	$ 318.00
Water Fund	$ 2,469,880.00	$ 2,469,642.00	$ 238.00
Garbage Fund	$ 101,957.00	$ 99,757.00	$ 2,200.00
Sewer Fund	$ 1,216,100.00	$ 1,214,725.00	$ 1,375.00
Sandy Valley Water	$ 1,337,200.00	$ 1,336,730.00	$ 470.00
Mossy Bottom Sewer	$ 536,000.00	$ 535,500.00	$ 500.00
	$ 494,505.00	$ 494,400.00	$ 105.00
Total Excess of Revenues over Expenditures General Fund,Coal Severance Projects, Main Street,and Utilities	**$ 25,254,936.00**	**$ 25,230,033.00**	**$ 24,903.00**
Thompson Road Sewer	$ 38,580.00	$ 36,830.00	$ 1,750.00
95 Sewer Project	$ 132,800.00	$ 122,400.00	$ 10,400.00
2000 Raw Water Project	$ 41,350.00	$ 39,550.00	$ 1,800.00
07 Loans from Sandy Valley	$ 90,200.00	$ 49,100.00	$ 41,100.00
85-98 WTP	$ 381,800.00	$ 359,900.00	$ 21,900.00
88 South Mayo Sewer	paid off	Jun-08	
92 KIA	$ 224,000.00	$ 206,229.00	$ 17,771.00
Ballfield Loan	$ 119,720.00	$ 119,720.00	$ -
Mossy Bottom Sewer Loan	$ 95,000.00	$ 95,000.00	$ -
Total Excess of Revenues over Loans All Excess is in a reserve Account	**$ 1,123,450.00**	**$ 1,068,329.00**	**$ 94,721.00**
Total Excess of Revenues All Accounts	**$ 26,378,386.00**	**$ 26,298,362.00**	**$ 119,624.00**