

<b>Village of Dunlap</b>					
<b>Salaries/Contractual Budget</b>					
<b>Years 20, 21 &amp; 22</b>					
		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
		<b>Budget</b>	<b>Budget</b>	<b>Plan</b>	<b>Plan</b>
<b>President</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Clerk</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Treasurer</b>		<b>10,020</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Trustees</b>		<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>
<b>Super. General</b>		<b>62,250</b>	<b>65,920</b>	<b>67,500</b>	<b>69,600</b>
<b>Total Salaries</b>		<b>89,220</b>	<b>93,370</b>	<b>94,950</b>	<b>97,050</b>
<b>Contractual</b>					
<b>Legal</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Engineering &amp; Misc. Services</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Police</b>		<b>21,200</b>	<b>21,800</b>	<b>22,400</b>	<b>23,000</b>
<b>Total Contractual</b>		<b>101,200</b>	<b>101,800</b>	<b>102,400</b>	<b>103,000</b>
<b>Contractual</b>		<b>101,200</b>	<b>101,800</b>	<b>102,400</b>	<b>103,000</b>
<b>General</b>		<b>399,350</b>	<b>380,550</b>	<b>382,800</b>	<b>385,950</b>
<b>Waste Collection</b>		<b>92,000</b>	<b>100,000</b>	<b>102,000</b>	<b>104,000</b>
<b>Water</b>		<b>410,000</b>	<b>333,740</b>	<b>351,200</b>	<b>357,950</b>
<b>Sewer</b>		<b>161,600</b>	<b>165,930</b>	<b>160,300</b>	<b>162,850</b>
<b>Salaries</b>		<b>89,220</b>	<b>93,370</b>	<b>94,950</b>	<b>97,050</b>
<b>Motor Fuel</b>		<b>100,000</b>	<b>100,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total All Areas</b>		<b>1,353,370</b>	<b>1,275,390</b>	<b>1,253,650</b>	<b>1,270,800</b>
<b>Total Projected Revenue</b>		<b>1,080,466</b>	<b>1,100,544</b>	<b>1,107,445</b>	<b>1,123,445</b>
<b>Difference</b>		<b>-272,904</b>	<b>-174,846</b>	<b>-146,205</b>	<b>-147,355</b>