

Tax District Budget Report

1/1/2011 through 11/30/2011 Using OVAC 2011 Budget

12/4/2011

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Category	1/1/2011 Actual	- Budget	11/30/2011 Difference
INCOME			
Tax District Income	464,864	453,330	11,534
TOTAL INCOME	464,864	453,330	11,534
EXPENSES			
Insurance			
Workers' Comp			
TD Tax Dist 38.25% 966	16,709	15,300	-1,409
TOTAL Workers' Comp	16,709	15,300	-1,409
TOTAL Insurance	16,709	15,300	-1,409
Salary and Benefit Cost			
Tax District Health Insurance	105,502	115,500	9,998
Tax District Salary	386,771	369,142	-17,629
TOTAL Salary and Benefit Cost	492,272	484,642	-7,631
TOTAL EXPENSES	508,981	499,942	-9,040
OVERALL TOTAL	-44,117	-46,612	2,495