

6/8/21

Adopt the proposed
2022

Mona City
State Budget Report
10 General - 07/01/2021 to 06/30/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Budget	2022 Budget
Change In Net Position			
Revenue:			
Taxes			
3110 Current year property taxes	62,122	62,000	62,000
3120 Prior years property taxes	3,146	3,000	3,000
3130 Sales & use tax	275,764	310,000	280,000
3140 Franchise tax	289	400	400
3170 Fee-in-lieu of property tax	8,911	9,000	9,000
Total Taxes	350,232	384,400	354,400
Licenses and permits			
3214 Business license	1,139	1,300	1,300
3221 Building permits	18,348	50,000	20,000
3225 Animal Licenses	204	220	220
Total Licenses and permits	19,691	51,520	21,520
Intergovernmental revenue			
3356 Class C Road Allotment	109,046	131,000	130,000
3362 State grants	37,500	-	-
Total Intergovernmental revenue	146,546	131,000	130,000
Charges for services			
3226 Subdivision/Annexation Fees	400	1,500	400
3227 Inspection Fee	1,400	6,000	6,000
3481 Burial Lots	20,650	12,000	8,000
3483 Grave opening/closing	6,150	4,000	3,500
3488 Administrative services	325	-	-
3490 Garbage Revenue	120,283	115,000	115,000
3491 Green Waste Reimbursement	285	250	250
3493 Mona Recreation revenue	8,159	32,000	30,000
3494 Park & recreation fees	8,597	2,000	2,000
3495 Community Center Fee	5,300	2,000	4,000
Total Charges for services	171,549	174,750	169,150
Interest			
3610 Interest earned	20,242	6,000	6,000
Total Interest	20,242	6,000	6,000
Miscellaneous revenue			
3690 Miscellaneous revenue	5,133	3,500	5,000
3696 Donations	1,050	-	-
Total Miscellaneous revenue	6,183	3,500	5,000
Contributions and transfers			
3880 Class C reserve appropriated	-	150,000	150,000
Total Contributions and transfers	-	150,000	150,000
Total Revenue:	714,443	901,170	836,070
Expenditures:			
General government			
Council			
4111.110 Mayor/council salaries	23,700	24,000	24,000
4111.130 Mayor/council employee benefits	1,813	1,850	1,850
4111.230 Mayor/council travel - fuel	1,354	1,500	1,500
4111.240 Mayor/council office supplies	150	200	200
4111.330 Mayor/council education & training	210	200	1,000
Total Council	27,227	27,750	28,550
Administrative			
4140.110 Admin Finance Director salaries	16,597	17,000	17,000
4140.111 Admin Treasurer salaries	25,714	27,000	27,800
4140.112 Admin Clerk salaries	8,307	9,000	9,000
4140.130 Admin employee benefits	7,713	8,500	8,000
4140.210 Admin Subscriptions, books, membership	661	1,400	500
4140.220 Admin Public Notice	805	700	800
4140.230 Admin Travel - fuel	986	800	1,000
4140.240 Admin Office Supplies	11,216	16,000	20,000
4140.242 Admin Postage	1,848	3,000	3,000
4140.250 Admin supplies & equipment	16,870	60,000	20,000
4140.260 Admin repair and maintenance	38	15,000	13,500