						102.2%	101.4%			
1010150-410000	**2008**	**2009**	**2019**	**2020**	**2021**	**2022 Budgeted**	**2023 Projected**			
January			-	336,363	320,572	446,832	452,989	**Normally 2 - 3% increase in revenue proj, budget 2.2 - 2.5%**		
February	39,965	27,497	297,650	24,399	14,853	10,531	10,676			
March	582,332	34,857	15,196	56,535	65,655	45,460	46,087	1.01	conservative	1%
April	246,383	80,570	48,050	157,937	133,922	130,826	132,629			
May	178,702	110,133	171,283	571,958	1,371,916	815,836	827,077			
June	96,818	520,974	1,959,797	1,226,811	694,467	833,413	844,897			
July	253,668	1,096,364	65,885	61,920	89,310	259,348	262,922			
August	421,917	92,549	35,249	28,599	38,746	39,599	40,144			
September	59,944	78,355	539,634	571,345	561,718	574,076	581,986			
October	315,824	128,352	1,280,270	1,146,866	726,908	742,900	753,136			
November	367,126	308,009	16,093,640	17,133,857	18,628,341	19,038,164	19,300,492			
December	22,324,977	23,159,083	4,210,132	3,768,865	2,947,818	3,012,670	3,054,182			
FINAL DIST - APRIL			3,254,176	3,563,504	3,121,450	3,190,122	3,234,079			
SUPPLEMENTAL DIST										
	$ 24,887,658	$ 25,636,744	$ 27,970,961	$ 28,648,958	**$ 28,715,675**	**$ 29,139,777**	**$ 29,541,295**			
$ chage		$ 749,086	$ (368,255)	$ 677,997	$ 66,717	$ 424,102	$ 401,518			
% Change		3.01%	-1.30%	2.42%	0.23%	1.48%	1.38%			
					3 Yr. Average	1.38%	1.03%	3%		
CTR Budgeted Revenue	**$ 25,473,848**	**$ 26,218,989**	**$ 27,659,483**	**$ 28,379,307**	**$ 28,961,352**	**$ 29,827,286**	**$ 30,134,277**			
Over/(Short)	$ (586,190)	$ (582,245)	$ 311,478	$ 269,651	$ (245,677)	$ (687,509)	$ 306,991	see 2008 recession yrs.		
					3%	$ 865,934	$ 30,134,277			

1420215-410000	**2008**	**2009**	**2019**	**2020**	LEVY ENDED 2021
Annual Revenue			$ 3,032,045	$ 3,117,718.78	
CTR Budgeted Revenue			**$ 2,976,480**	**$ 3,042,466**	
Over/(Short)	$ -	$ -	$ 55,565	$ 75,253	
			1.93%	2.53%	

1530311-410000	**2008**	**2009**	**2019**	**2020**	**2021**	**2022 Budgeted**	**2023 Projected**	
January				62,931	60,054	63,108	63,978	
February			55,259	4,505	2,783	1,972	1,999	
March			2,487	10,548	12,236	8,511	8,628	
April			8,597	29,510	25,096	24,497	24,835	
May			31,957	107,068	257,094	152,776	154,881	
June			365,917	229,709	130,141	156,107	158,258	
July			11,921	11,530	16,736	48,545	49,214	
August			6,304	5,341	7,257	7,417	7,519	
September			100,471	107,042	105,178	107,492	108,973	
October			239,569	214,918	136,110	139,105	141,022	
November			3,013,020	3,211,183	3,488,175	3,564,915	3,614,036	
December			788,165	706,346	551,971	564,115	571,888	
FINAL DIST - APRIL			635,391	748,285	702,941	718,405	728,304	
Annual Revenue			5,259,057	5,448,916	**5,495,773**	**5,556,964**	**5,633,534**	HEALTH MUST GET BOARD APPROVAL, THEY ENTER THEIR OWN PROJ
CTR Budgeted Revenue			**$ 5,178,591**	**$ 5,317,924**	**$ 5,423,042**	**$ 5,576,243**		

Over/(Short)	$ -	$ -	$ 80,466	$ 130,992	$ 72,731	$ (19,279)	
			1.61%	2.53%	1.37%	-0.36%	

2310580-410000	2008	2009	2019	2020	2021	2022 Budgeted	2023 Projected	
January				96,815	92,131.64	127,751.19	129,511	
February			85,726	6,993	4,269.33	3,030.97	3,073	
March			4,210	16,257	18,838	13,084.00	13,264	
April			13,677	45,445	38,493	37,655.18	38,174	
May			49,410	164,637	394,333	234,826.63	238,062	
June			565,508	353,166	199,619	239,952.75	243,259	
July			18,826	17,797	25,670	74,644.22	75,673	
August			10,031	8,226	11,135	11,380	11,537	
September			155,093	164,213	161,667.32	165,224	167,501	
October			368,497	329,643	209,223.02	213,826	216,772	
November			4,632,956	4,924,772	5,361,883.73	5,479,845	5,555,352	
December			1,211,970	1,083,289	848,480.24	867,147	879,095	
FINAL DIST - APRIL			942,703	1,060,347	1,022,326.27	1,044,817	1,059,214	
Annual Revenue			8,058,606	8,271,599	**8,388,069**	**8,513,184**	**8,630,488**	LIBRARY MUST GET BOARD APPRVAL, ENTER THEIR OWN PROJECTION
CTR Budgeted Revenue			**$ 7,984,777**	**$ 8,182,457**	**$ 8,362,810**	**$ 8,596,443**		
Over/(Short)	$ -	$ -	$ 73,829	$ 89,142	$ 25,259	$ (83,259)		
			0.96%	1.12%	0.31%	-1.00%		
						0.35%		

2440410-410000	2008	2009	2019	2020	2021	2022 Budgeted	2023 Projected
January				60,293	57,460.35	79,569.72	80,666
February			53,055	4,316	2,663.25	1,887.74	1,914
March			2,387	10,105	11,708	8,148.28	8,261
April			8,254	28,275	24,011	23,450.64	23,774
May			30,682	102,585	246,007	146,259.40	148,275
June			351,336	220,076	124,526	149,451.38	151,511
July			11,444	11,049	16,015	46,488.05	47,129
August			6,052	5,118	6,944	7,097	7,195
September			96,269	102,421	100,698.48	102,914	104,332
October			229,521	205,632	130,313.14	133,180	135,015
November			2,886,671	3,072,319	3,339,604.77	3,413,076	3,460,105
December			755,121	675,799	528,461.75	540,088	547,530
FINAL DIST - APRIL			606,858	715,445	673,961.48	688,789	698,279
Annual Revenue			5,037,650	5,213,433	**5,262,375**	**5,340,399**	**5,413,984**
CTR Budgeted Revenue			**4,960,800**	**5,087,822**	**5,192,274**	**5,351,696**	
Over/(Short)	$ -	$ -	$ 76,850	$ 125,611	$ 70,101	$ (11,297)	
			1.60%	2.53%	1.38%	-0.22%	
						1.23%	

2510190-410000	2008	2009	2019	2020	2021	2022 Budgeted	2023 Projected
Annual Revenue			791,920	751,256	731,159	747,244	757,541
CTR Budgeted Revenue			**$ 661,933**	**$ 664,410**	**$ 671,688**	**$ 675,199**	

Over/(Short)	$ -	$ -	$ 129,987	$ 86,846	$ 59,471	$ 72,045	
			19.63%	13.12%	8.95%	10.73%	
						13.11%	

3150743-410000	2008	2009	2019	2020	2021	2022 Budgeted	2023 Projected	
Annual Revenue			1,859,548	1,859,280	1,833,554	200,000	50,000	EXPIRED TAX RATE IN 2022; REV FROM DELINQUINT LATE PYMTS
CTR Budgeted Revenue			**1,814,213**	**1,816,087**	**1,816,087**	**0**	0	
Over/(Short)	$ -	$ -	$ 45,335	$ 43,193	$ 17,467	$ 200,000		
			3.29%	2.38%	0.96%	11.01%		
						4.41%		