

The City of Union, Kentucky
Exhibit A - Fiscal Year 2011-2012 Amended Budget
 July 2011 through June 2012

	<u>Original</u>	2nd Reading
	<u>Budget</u>	Amended
	<u>Budget</u>	Budget
Income		
400 - Tax Revenue		
Total 410 - Real Property	972,885.00	972,885.00
Total 420 - Tangible Property	23,520.00	23,520.00
Total 430 - Bank Franchise Taxes	13,745.00	13,745.00
Total 400 - Tax Revenue	1,010,150.00	1,010,150.00
Total 440 - Municipal Aid	56,600.00	56,600.00
Total 450 - Union/Rice Cemetery	3,000.00	3,000.00
Total 460 - Franchise Fee	28,120.00	28,120.00
Total 470 - Interest	390.00	390.00
Total 480 - Miscellaneous Income	38,500.00	38,500.00
Total Income	1,136,760.00	1,136,760.00
Expense		
600 - Waste Collection	182,043.00	238,043.00
Total 610 - Public Works	313,527.00	490,503.00
Total 620 - City Properties	53,700.00	26,800.00
Total 630 - Street & Traffic Lights	59,100.00	119,200.00
Total 640 - Salaries	105,851.00	103,811.00
Total 660 - Attorney Expense	61,000.00	61,000.00
Total 670 - Planning	118,000.00	83,000.00
Total 680 - Union/Rice Cemetery Exp	3,250.00	3,250.00
Total 690 - Insurance Expense	8,377.00	8,377.00
Total 700 - County PVA Fees	22,106.00	23,406.00
Total 730 - Engineer Expense	100,744.00	110,744.00
740 - Audit Services	4,300.00	4,300.00
Total 750 - Miscellaneous Expense	20,400.00	23,400.00
755 - Code of Ordinances Update	1,836.00	336.00
760 - Legal Advertising	6,000.00	6,000.00
770 - Interlocal Agreements	1,200.00	1,200.00
Total 780 - Telecommunications	3,900.00	3,900.00
790 - Office Supplies	1,500.00	1,500.00
Total 800 - Office Equipment & Repair	14,750.00	14,750.00
Total 820 - Postage	1,200.00	1,200.00
Total 825 - Business/Travel Expenses	5,500.00	5,500.00
835 - NKADD	1,186.00	1,186.00
837 - NKY Regional Ethics Autho	300.00	300.00
845 - Petty Cash	200.00	200.00
850 - Filing Fees		0.00
Total 855 - Professional Fees	1,700.00	2,000.00
860 - Dues & Subscriptions	3,000.00	2,000.00
865 - Returned Checks	100.00	100.00
870 - Service Charges and Fees	750.00	750.00
Total Expense	1,095,520.00	1,336,756.00
Net Income	41,240.00	(199,996.00)