

TOWN OF CROSS ROADS	
FY21 APPROVED BUDGET	
	Proposed FY21
Income	
1000 Sales Tax Collections	\$ 2,100,000.00
1004 Beverage Tax Collections	\$ 16,000.00
1006 Franchise Tax-Telecom	\$ 10,000.00
1008 Franchise Tax- Waste	\$ 24,000.00
1010 Franchise Tax-Electric/Gas	\$ 107,000.00
1018 Franchise Tax- Mustang SUD	\$ 12,000.00
2000 Development/Platting Permit Fees	\$ 6,000.00
2002 Residential/Commercial Building Permits and Inspections	\$ 175,000.00
2004 Septic Permits and Fees	\$ 3,000.00
2006 Health Inspection and Fees	\$ 9,000.00
2008 Signs Permit and Fees	\$ 2,000.00
3000 Administrative Fees	\$ 2,500.00
3001 Un-Permitted Tree Kill Fine	
Total Administrative Fees	\$ 2,500.00
3004 MDD Contribution	\$ 240,000.00
3006 Interest Income	\$ 7,000.00
3009 NEMC Personnel Reimbursement	\$ 105,000.00
3011 NEPD Personnel Reimbursement	\$ 13,500.00
3014 Credit Card Processing Fee	\$ 1,000.00
Total Income	\$ 2,833,000.00
Gross Profit	\$ 2,833,000.00
Expenses	
6001 Accounting and Auditing Fees	4,500.00
6002 Advertising and Promotion	1,000.00
6004 Software	25,000.00
6006 Codification Services	1,000.00
6008 Election Costs	14,000.00
6010 Insurance	7,500.00
6012 Legal Fees	12,000.00

6014 Office Expenses	10,000.00
6016 Public Notices/Dues	1,000.00
6018 Repair and Maintenance	20,000.00
6020 Vehicles Maintenance	2,000.00
6022 Training	5,000.00
6024 Utilities	19,000.00
6028 Lovetts 380 Agreement	85,451.00
6030 Paypal Charge	1,000.00
7000 Police Department Services	982,644.00
7001 Public Safety Building	
7002 Interlocal Ambulance	27,830.00
7004 Interlocal Fire	425,000.00
8000 A Park Maintenance	10,000.00
8002 Park Events	5,000.00
8004 Park Improvement Fund	5,000.00
8006 Careflite Services	2,500.00
8007 Capital Additions	15,000.00
8008 City of Aubrey Library Fund	21,500.00
8500 Street Materials and Signs	8,000.00
8502 Street and Row Cleanup	40,000.00
8504 Street Contract/Repairs	458,000.00
9000 Engineering Services	75,000.00
9002 Res & Com Building Review & Insp.	9,000.00
9004 Other Professional Services	1,500.00
9006 Code Enforcement Services	2,000.00
9008 Sanitarian Services (Health)	5,000.00
9010 Animal Control	13,800.00
9506 Employee Health Benefits	36,500.00
Payroll Expenses	
9502 Taxes	35,000.00
9504 Wages	415,000.00
Company Contributions	
9500 Retirement	31,275.00
Total Company Contributions	\$ 31,275.00
Total Payroll Expenses	\$ 481,275.00
Total Expenses	\$ 2,833,000.00
Net Operating Income	\$ 0.00
Other Income	
3500 PASS THROUGH INCOME	
Total Other Income	\$ 0.00
Net Other Income	\$ 0.00
Net Income	\$ 0.00