

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4194.10.110	GGB Custodian Salary	\$5,788.61	\$5,565.00	\$5,900	\$335.00	6.02%	
01.4194.10.411	GGB Sewer	\$273.12	\$250.00	\$250	\$0.00	0.00%	
01.4194.10.412	GGB Water	\$206.37	\$250.00	\$250	\$0.00	0.00%	
01.4194.10.435	GGB Repairs and Maintenance	\$18,446.47	\$10,000.00	\$10,000	\$0.00	0.00%	
01.4194.10.610	GGB Custodial Supplies	\$18.39	\$500.00	\$500	\$0.00	0.00%	
01.4194.10.621	GGB Heat/Gas	\$3,588.08	\$5,000.00	\$5,000	\$0.00	0.00%	
01.4194.10.622	GGB Electricity	\$5,684.33	\$6,500.00	\$6,000	(\$500.00)	-7.69%	
GENERAL GOVERNMENT BUILDINGS			\$28,065.00	\$27,900	(\$165)	-0.59%	\$27,900