

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4324.10.110	SWD Solid Waste Salaries	\$7,566.58	\$9,396.00	\$9,000	(\$396.00)	-4.21%	
01.4324.10.438	SWD Maintenance Expense	\$200.00	\$500.00	\$300	(\$200.00)	-40.00%	
01.4324.10.560	SWD Dues and Subscriptions	\$352.54	\$500.00	\$400	(\$100.00)	-20.00%	
01.4324.10.610	SWD General Supplies	\$155.00	\$0.00	\$300	\$300.00	#DIV/0!	
01.4324.30.421	SWD Collection	\$107,422.67	\$111,500.00	\$115,000	\$3,500.00	3.14%	
01.4324.40.421	SWD Disposal	\$64,486.30	\$64,500.00	\$70,000	\$5,500.00	8.53%	
01.4324.60.390	SWD Engineering	\$5,062.50	\$0.00	\$0	\$0.00	0.00%	
SOLID WASTE			\$186,396.00	\$195,000	\$8,604	4.62%	\$195,000