Solid Waste

Description	FY2015 Budget	Actual @05/31/15	FY2016 Proposed	VARIANCE	
SOLID WASTE COLLECTION	$618,450	$605,821	$923,000	$304,550	49.2%
OTHER REVENUE (LATE FEES)	$0			$0	0.0%
INTEREST INCOME	$150	$78	$150	$0	0.0%
Total Revenues	$618,600	$605,899	$923,150	**$304,550**	**49.2%**
CONTRACTUAL SERVICES	$530,591	$288,307	$848,530	$317,939	59.9%
ADMINISTRATIVE EXPENSES	$15,000	$4,107	$15,000	$0	0.0%
Total Expenditures	$545,591	$292,414	$863,530	**$317,939**	**58.3%**
Excess (Revenues)/Expenditures	**$73,009**	**$313,485**	**$59,620**		