

<b>Village of Mayo</b>					
<b>2020 Provisional O&amp;M Budget</b>					
<b>REVENUE:</b>		<b>2020 Prov.Budget</b>		<b>2019 Budget</b>	
Administration		<b>\$2,028,215</b>	86.91%	<b>\$1,994,262</b>	85.43%
Protective Services		<b>\$21,504</b>	0.92%	<b>\$21,504</b>	0.92%
Public Works		<b>\$40,500</b>	1.74%	<b>\$56,650</b>	2.43%
Environmental Health		<b>\$153,400</b>	6.57%	<b>\$182,700</b>	7.83%
Recreation Programs		<b>\$8,050</b>	0.34%	<b>\$5,050</b>	0.22%
Recreation Facilities		<b>\$65,950</b>	2.83%	<b>\$58,150</b>	2.49%
Recreation Board		<b>\$15,968</b>	<u>0.68%</u>	<b>\$15,968</b>	<u>0.68%</u>
<b>TOTAL O&amp;M REVENUES</b>		<b>\$2,333,587</b>	<b>100.00%</b>	<b>\$2,334,284</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>					
Administration		<b>\$493,750</b>	22.40%	<b>\$481,338</b>	21.83%
Council		<b>\$84,205</b>	3.82%	<b>\$104,960</b>	4.76%
Protective Services		<b>\$81,210</b>	3.68%	<b>\$133,794</b>	6.07%
Public Works		<b>\$338,675</b>	15.37%	<b>\$320,775</b>	14.55%
Environmental Health		<b>\$744,529</b>	33.78%	<b>\$722,679</b>	32.78%
Rec. Payroll/Programs + SWKS		<b>\$219,500</b>	9.96%	<b>\$230,600</b>	10.46%
Recreation Board		<b>\$15,968</b>	0.72%	<b>\$15,968</b>	0.72%
Rec. Facilities		<b>\$226,250</b>	10.27%	<b>\$194,670</b>	8.83%
<b>TOTAL O&amp;M EXPENDITURES</b>		<b>\$2,204,087</b>	<b>100.00%</b>	<b>\$2,204,784</b>	<b>100.00%</b>
<b>Transfers to Capital</b>		<b>\$129,500</b>		<b>\$129,500</b>	
<b>SURPLUS/(DEFICIT)</b>		<b>\$0</b>		<b>\$0</b>	