

**Town of Millville  
Budget Revisions  
FY '23**

Expenses as of 1/31/23	FY '23 Approved Budget	75% % of Budget YTD	Increase (Decrease)	Proposed Revised Budget	Notes
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**General Fund Expense**

50410	Building/Grounds - Equip/Tools/Uniforms	1,868	1,000	186.80%	1,000	2,000	Employee Shirts (new hires and Joe required safety shirts)
50600	Computer Maintenance/Copier/Software	28,814	26,200	109.98%	20,000	46,200	Add \$20,000 For New Website (3/13/23 \$37,560)
50950	Fire Company-Millville	40,726	39,895	102.08%	1,000	40,895	
51120	Insurance--Gen. Lia./Property	11,993	12,180	98.46%	4,000	16,180	Increase as of September 2022
51250	Independent Counsel	1,318	0	0.00%	1,500	1,500	Barnes & Thornburg, LLP - Attorneys for AARPA Funds
51300	Mileage/Other Reimbursements	1,271	1,500	84.73%	1,500	3,000	
51800	Postage/Postage Meter	3,005	3,835	78.36%	1,500	5,335	Mailing tax statements and license invoices
53115	Commercial Review/Permit-3rd Party	2,030	0	0.00%	6,000	6,000	
53175	Review re-site/TOPO	28,530	26,200	108.89%	3,000	29,200	
53510	Town Park Insurance	13,935	12,750	109.29%	5,500	18,250	
53520	Town Park Repairs/Maintenance	45,594	21,409	212.97%	30,000	51,409	
53540	Town Park Misc. Expenses	1,343	500	268.60%	1,500	2,000	
53700	Contingency Plan		555,978		(76,500)	479,478	

**Restricted Expense**

**Paid From Transfer Tax**

55003	Capital Hardware /Software Purchases	9,032	9,500	95.07%	1,000	10,500	Debbie's computer
55007	Land Purchase	55,050	0	0.00%	484,000	484,000	Purchase of property on Dukes Drive
55013	Police Coverage - Police Fund	157,148	178,945	87.82%	1,500	180,445	
55014	Evans Park Improvements	135,749	19,375	700.64%	120,000	139,375	
55016	Road Sign Maintenance	1,293	500	258.60%	1,000	1,500	Sign on Burbage & Windmill
	<b>Paid From Grants/Other</b>						
59115	Economic Development Expense	24,683	28,390	86.94%	30,500	58,890	Christmas Décor \$23,600; Easter Celebration \$2,500; Earth Day \$4,400