

Town of Doyle Profit & Loss Budget vs. Actual January through December 2023

| | Jan - Dec 23 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|-------------------|--------------------|--------------|
| Income | | | | |
| 41110 · General property taxes | 91,410.88 | 145,575.00 | -54,164.12 | 62.8% |
| 41150 · Private forest crop/MFL taxes | 16,525.10 | 7,000.00 | 9,525.10 | 236.1% |
| 43410 · State Grants-Shared revenues | 0.00 | 29,706.00 | -29,706.00 | 0.0% |
| 43420 · Fire insurance tax (2% fire due | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 43430 · Other State Shared Taxes | 0.00 | 32.00 | -32.00 | 0.0% |
| 43531 · State Grants-General transp aid | 27,148.62 | 108,594.00 | -81,445.38 | 25.0% |
| 43620 · In lieu of tx-s70.113 Aprl PILT | 0.00 | 2.00 | -2.00 | 0.0% |
| 48110 · Interest Income | 1,109.66 | 500.00 | 609.66 | 221.9% |
| Total Income | 136,194.26 | 292,909.00 | -156,714.74 | 46.5% |
| Expense | | | | |
| 51101 · Board Chairman Salary | 812.50 | 3,250.00 | -2,437.50 | 25.0% |
| 51102 · Board Supervisors Salaries | 1,000.00 | 4,000.00 | -3,000.00 | 25.0% |
| 51103 · Board FICA | 138.66 | 555.00 | -416.34 | 25.0% |
| 51105 · Board Trainings | 0.00 | 100.00 | -100.00 | 0.0% |
| 51106 · Board Supplies | 0.00 | 200.00 | -200.00 | 0.0% |
| 51107 · Board-Notices | 478.71 | 300.00 | 178.71 | 159.6% |
| 51108 · Board Dues | 0.00 | 650.00 | -650.00 | 0.0% |
| 51109 · Board Website | 132.00 | 200.00 | -68.00 | 66.0% |
| 51401 · Clerk Salary | 3,250.00 | 13,000.00 | -9,750.00 | 25.0% |
| 51402 · Clerk FICA | 248.63 | 995.00 | -746.37 | 25.0% |
| 51404 · Clerk Trainings | 0.00 | 100.00 | -100.00 | 0.0% |
| 51406 · Clerk Phone | 340.14 | 1,100.00 | -759.86 | 30.9% |
| 51407 · Clerk Supplies | 0.00 | 150.00 | -150.00 | 0.0% |
| 51408 · Clerk Equipment | 1,689.98 | 100.00 | 1,589.98 | 1,690.0% |
| 51409 · Clerk Postage | 121.20 | 110.00 | 11.20 | 110.2% |
| 51420 · Elections Salaries | 622.50 | 5,500.00 | -4,877.50 | 11.3% |
| 51421 · Elections FICA | 16.64 | 421.00 | -404.36 | 4.0% |
| 51422 · Elections Mileage | 31.44 | 300.00 | -268.56 | 10.5% |
| 51423 · Elections Trainings | 0.00 | 250.00 | -250.00 | 0.0% |
| 51424 · Elections Supplies | 35.83 | 100.00 | -64.17 | 35.8% |
| 51425 · Elections Equipment | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 51426 · Election Legal Notices | 32.63 | 150.00 | -117.37 | 21.8% |
| 51427 · Elections-Annual SVRS Fee | 0.00 | 500.00 | -500.00 | 0.0% |
| 51501 · Treasurer Salary | 1,000.00 | 4,000.00 | -3,000.00 | 25.0% |
| 51502 · Treasurer FICA | 76.50 | 306.00 | -229.50 | 25.0% |
| 51503 · Treasurer Mileage | 31.44 | 100.00 | -68.56 | 31.4% |
| 51504 · Treasurer Trainings | 0.00 | 100.00 | -100.00 | 0.0% |
| 51505 · Treasurer Supplies | 0.00 | 500.00 | -500.00 | 0.0% |
| 51507 · Treasurer Postage | 161.21 | 400.00 | -238.79 | 40.3% |
| 51508 · Treasurer Software | 350.00 | 400.00 | -50.00 | 87.5% |
| 51510 · Assessor | 2,000.00 | 5,100.00 | -3,100.00 | 39.2% |
| 51511 · Board of Review | 0.00 | 160.00 | -160.00 | 0.0% |
| 51512 · Board of Review FICA | 0.00 | 12.00 | -12.00 | 0.0% |
| 51513 · Board of Review Training | 0.00 | 130.00 | -130.00 | 0.0% |

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|---|------------------|-------------------|--------------------|---------------|
| 51601 · Town Hall Electricity | 210.72 | 800.00 | -589.28 | 26.3% |
| 51602 · Town Hall Heat | 0.00 | 500.00 | -500.00 | 0.0% |
| 51603 · Town Hall Maintenance | 0.00 | 200.00 | -200.00 | 0.0% |
| 51604 · Town Hall Repairs | 0.00 | 200.00 | -200.00 | 0.0% |
| 51605 · Town Hall Grounds Maintenance | 0.00 | 200.00 | -200.00 | 0.0% |
| 51606 · Town Hall Supplies | 0.00 | 100.00 | -100.00 | 0.0% |
| 51607 · Town Hall Mowing | 0.00 | 600.00 | -600.00 | 0.0% |
| 51932 · Highway insurance | 0.00 | 9,500.00 | -9,500.00 | 0.0% |
| 52200 · Fire protection | 21,804.69 | 12,146.00 | 9,658.69 | 179.5% |
| 52201 · Fire Meetings | 0.00 | 700.00 | -700.00 | 0.0% |
| 52202 · Fire Meetings FICA | 0.00 | 54.00 | -54.00 | 0.0% |
| 52203 · Fire Meetings-Mileage | 0.00 | 250.00 | -250.00 | 0.0% |
| 52204 · Fire Building | 0.00 | 32,567.00 | -32,567.00 | 0.0% |
| 5331100 · Highway Salaries | 13,920.00 | 60,552.00 | -46,632.00 | 23.0% |
| 5331101 · Highway Salaries OT | 1,131.00 | 2,175.00 | -1,044.00 | 52.0% |
| 5331102 · Highway FICA | 1,151.41 | 4,799.00 | -3,647.59 | 24.0% |
| 5331103 · Highway Retirement | 0.00 | 4,000.00 | -4,000.00 | 0.0% |
| 5331106 · Highway Phone | 0.00 | 360.00 | -360.00 | 0.0% |
| 5331107 · Highway Fuel | 3,609.47 | 10,000.00 | -6,390.53 | 36.1% |
| 5331108 · Highway Gravel | 0.00 | 14,000.00 | -14,000.00 | 0.0% |
| 5331109 · Highway Salt/Sand | 0.00 | 6,000.00 | -6,000.00 | 0.0% |
| 5331110 · Highway Vehicle Maintenance | 0.00 | 1,300.00 | -1,300.00 | 0.0% |
| 5331111 · Highway Vehicle Repairs | 0.00 | 6,000.00 | -6,000.00 | 0.0% |
| 5331113 · Highway Grader Maintenance | 0.00 | 600.00 | -600.00 | 0.0% |
| 5331114 · Highway Grader Repairs | 0.00 | 1,600.00 | -1,600.00 | 0.0% |
| 5331116 · Highway Culverts | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 5331117 · Highway Shop Supplies | 452.27 | 1,000.00 | -547.73 | 45.2% |
| 5331119 · Highway Shop Heat | 0.00 | 2,500.00 | -2,500.00 | 0.0% |
| 5331120 · Highway Shop Maintenance | 0.00 | 200.00 | -200.00 | 0.0% |
| 5331121 · Highway Roads-Crack/Chip Seal | 0.00 | 15,000.00 | -15,000.00 | 0.0% |
| 5331122 · Highway Roads-Signs, Striping | 0.00 | 500.00 | -500.00 | 0.0% |
| 5331123 · Highway Roads Repair | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 5331125 · Highway-Maintain shared roads | 0.00 | 700.00 | -700.00 | 0.0% |
| 5331127 · Highway Mower Maintenance | 0.00 | 100.00 | -100.00 | 0.0% |
| 5331129 · Highway Roads-Plow Blades | 0.00 | 2,000.00 | -2,000.00 | 0.0% |
| 5331131 · Beaver Removal | 0.00 | 100.00 | -100.00 | 0.0% |
| 5331132 · Highway-Woods Blades | 0.00 | 300.00 | -300.00 | 0.0% |
| 5331133 · Highway-Tractor Maintenance | 0.00 | 700.00 | -700.00 | 0.0% |
| 5331134 · Highway-Tractor Repair | 0.00 | 500.00 | -500.00 | 0.0% |
| 5331144 · Highway Boom Mower | 2,064.18 | | | |
| 53315 · Highway/street cnstrction-local | 0.00 | 11,367.00 | -11,367.00 | 0.0% |
| 58105 · 22nd Avenue Debt | 0.00 | 40,000.00 | -40,000.00 | 0.0% |
| 58221 · Int exp-Highway and street | 0.00 | 2,000.00 | -2,000.00 | 0.0% |
| Total Expense | 56,913.75 | 292,909.00 | -235,995.25 | 19.4% |
| Net Income | 79,280.51 | 0.00 | 79,280.51 | 100.0% |