

VILLAGE OF RIVER HILLS PROPOSED 2022 BUDGET

**DRAFT**

|  | <b>2019</b>      | <b>2020</b>      | <b>2021</b>      | <b>2022</b>      |
|--|------------------|------------------|------------------|------------------|
|  | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>    |
| Total Budget   | 3,902,020        | 3,960,160        | 4,067,584        | 4,172,872        |
| Wages  | 1,643,939        | 1,648,893        | 1,703,721        | 1,755,244        |
| Benefits   | 533,224          | 553,303          | 538,272          | 580,988          |
|  | <b>2,177,163</b> | <b>2,202,196</b> | <b>2,241,993</b> | <b>2,336,231</b> |
| Percent of Budget - Wages & Benefits   | 55.80%           | 55.61%           | 55.12%           | 55.99%           |
| Contract Services-Attorney, Engineering,<br>Court, Audit, Assessor, Dispatch, Fire,<br>MADACC, Health, Library, Bldg. Inspection | 793,972          | 844,184          | 836,603          | 891,863          |
| Dispatch   | 147,846          | 150,763          | 153,656          | 157,900          |
|  | <b>941,818</b>   | <b>994,947</b>   | <b>990,259</b>   | <b>1,049,763</b> |
| Percent of Budget - Contracted Services  | 24.14%           | 25.12%           | 24.35%           | 25.16%           |
| Total Percent of Budget - Wages/Services   | 79.93%           | 80.73%           | 79.46%           | 81.14%           |