

## TOWN OF RICHMOND FY24 BUDGET EXPENSES

Chart of Account #	Expense Budget Accounts	Budget FY 2022	Actual FY 2022	Budget FY 2023	Budget FY 2024	FY 23/24 % Change
<b>RECREATION &amp; TRAILS</b>						
10-7-60-0-10.00	Recreation salaries	2,800	2,340	2,800	2,800	0.00%
10-7-60-0-11.00	Social Security/Medicare	193	179	216	216	0.19%
10-8-90-5-92.22	Lake Iroquois Recreation District	750	1,500	2,000	2,000	0.00%
10-7-60-1-42.01	General/PACIF insurance	1,145	483	355	438	23.38%
10-7-60-2-32.00	Electricity	700	657	800	750	-6.25%
10-7-60-2-33.00	Water and Sewer	1,300	1,276	1,800	1,500	-16.67%
10-7-60-2-34.00	Trash removal	1,500	991	1,500	1,500	0.00%
10-7-60-2-62.00	Park maintenance	1,500	3,328	3,000	3,000	0.00%
10-7-60-2-62.01	Trails maintenance	1,000	465	1,000	1,000	0.00%
10-7-60-2-62.02	Recreation equipment	4,000	-	3,000	3,000	0.00%
10-7-60-3-95.01	Special events	500	488	500	500	0.00%
10-7-60-3-95.00	Conservation commission supplies	500	30	500	500	0.00%
10-7-90-2-92.02	Conservation fund 1Cent	47,356	47,356	48,305	-	-100.00%
10-7-60-3-95.03	Volunteers Green parking lot	-	-	5,000	-	-100.00%
10-7-60-3-95.04	July 4th / Fireworks	-	-	-	13,000	100.00%
<b>Total - Recreation &amp; Trails</b>		<b>63,244</b>	<b>59,093</b>	<b>70,776</b>	<b>30,204</b>	<b>-57.32%</b>

SHAREABLE ASSOCIATIONS