

**VILLAGE OF EAST NASSAU, NY
FINAL BUDGET
FISCAL YEAR 6/01/12 - 5/31/13**

Appropriation Accounts

Budget Line Item	Category	2011 - 2012	2012 - 2013
A1010	Village Board		
A1010.1	Personal Services	\$3,000.00	\$3,000
A1010.2	Equipment	\$0.00	\$0.00
A1010.4	Contractual	\$1,500.00	\$1,500.00
	Total	\$4,500.00	\$4,500.00
A1210	Mayor		
A1210.1	Personal Services	\$2,000	\$2,000.00
A1210.2	Equipment	\$400.00	\$400.00
A1210.4	Contractual	\$550.00	\$550.00
	Total	\$2,950.00	\$2,950.00
A1325	Treasurer		
A1325.1	Personal Services incl. Dep. Clrk. svcs. @ \$500.00	\$7,000.00	\$7,250.00
A1325.2	Equipment	\$500.00	\$500.00
A1325.4	Contractual	\$750.00	\$750.00
	Total	\$8,250.00	\$8,500.00
A1410	Clerk		
A1410.1	Personal Services Incl. Dep. Treas. svcs. @ \$500.00	\$2,500.00	\$2,750.00
A1410.2	Equipment	\$250.00	\$250.00
A1410.4	Contractual	\$750.00	\$750.00
	Total	\$3,500.00	\$3,750.00
A3620	Code Enforcement		
A3620.1	Personal Services	\$4,000.00	\$4,300.00
A3620.2	Equipment	\$200.00	\$200.00
A3620.4	Contractual	\$1,000.00	\$1,000.00
	Total	\$5,200.00	\$5,500.00

A5010	DPW Supervision		
A5010.1	Personal Services	\$3,000.00	\$5,000.00
A5010.2	Equipment	\$200.00	\$9,000.00
A5010.4	Contractual	\$100.00	\$500.00
	Total	\$3,300.00	\$14,500.00
A1420	Attorney		
A1420.4	Contractual	\$15,000.00	\$15,000.00
	Total	\$15,000.00	\$15,000.00
A1440	Engineer		
A1440.4	Contractual	\$0.00	\$0.00
	Total	\$0.00	\$0.00
A1450	Elections		
A1450.4	Contractual	\$600.00	\$600.00
	Total	\$600.00	\$600.00
A1460	Records Mgt.		
A1460.2	Equipment	\$500.00	\$500.00
A1460.4	Contractual	\$500.00	\$500.00
	Total	\$1,000.00	\$1,000.00
A1620	Buildings		
A1620.2	Equipment	\$450.00	\$450.00
A1620.4	Contractual	\$4,100.00	\$3,720.00
	Total	\$4,550.00	\$4,170.00
A1910	Insurance		
A1910.4	Liability	\$5,000.00	\$5,000.00
	Total	\$5,000.00	\$5,000.00
A1920	Special Items		
A1920.4	Mun. Assoc. Dues	\$750.00	\$750.00
	Total	\$750.00	\$750.00
A1990	Contingency Fund		
	Total	\$14,986.00	\$20,462.00

A7510	Historian		
A7510.4	Contractual	\$10.00	\$100.00
	Total	\$10.00	\$100.00
A5182	Street Ltg.		
A5182.4	Contractual	\$1,000.00	\$1,000.00
	Total	\$1,000.00	\$1,000.00
A8010	ZBA		
A8010.4	Contractual	\$450.00	\$450.00
	Total	\$450.00	\$450.00
A8020	Planning		
A8020.4	Contractual	\$450.00	\$450
	Total	\$450.00	\$450.00
A9000	Employee Benefits		
A9030.8	Social Sec.	\$2,000.00	\$2,000.00
A9040.8	Wkm's Comp.Ins	\$600	\$600.00
	Total	\$2,600.00	\$2,600.00
A7550	Celebrations		
A7550.4	Contractual	\$0.00	\$0.00
	Total	\$0.00	\$0.00
A5110	Maintenance of Roads		
A5110.4	Contractual	\$23,000.00	\$23,950.00
	Total	\$23,000.00	\$23,950.00
A5112	Road Construction		
A5112.4	Contractual	\$53,000.00	\$45,635.00
	Total	\$53,000.00	\$45,635.00
A5142	Snow Removal		
A5142.4	Contractual	\$47,000.00	\$47,000.00
	Total	\$47,000.00	\$47,000.00
Total Appropriations		\$197,096.00	\$207,867.00

Revenue Accounts		'11-12 est.	'12-13 est.
A1090	Int. & Penalties on Real Property Taxes	\$200.00	\$200.00
A1110	Sales and Use Tax	\$35,000.00	\$37,500.00
A1260	Clerk Fees	\$0.00	\$0.00
A1560	Safety Inspect. Fees	\$100.00	\$100.00
A2110	Zoning Fees	\$0.00	\$0.00
A2115	Planning Fees	\$0.00	\$0.00
A2401	Interest & Earnings	\$200.00	\$125.00
A3001	St. Rev. Sharing (AIM)	\$9,332.00	\$9,332.00
A3005	Mortgage Tax	\$5,000.00	\$5,000.00
A3501	Consolidated Hwy. Aid	\$9,215.00	\$9,408.00
	Total Revenue	\$59,047.00	\$61,665.00