

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 General Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
<b>310000 Property Taxes</b>										
311010 REAL PROPERTY TAX	288,387	327,310	206,985	73,825	238,174	31%	238,174	9,053	247,227	104%
311020 Personal Property Tax	33,792	8,500	298	3,561	5,500	65%	5,500		5,500	100%
312000 Penalties and Interest on	2,972	742	2,029	1,173	1,000	117%	1,000		1,000	100%
314140 Local Option Tax-.4%	34,468	94,098	75,231	59,075	40,000	148%	40,000		40,000	100%
314150 Marijuana Excise Tax				7,604	0	***%			0	0%
Group:	359,619	430,650	284,543	145,238	284,674	51%	284,674	9,053	293,727	103%
<b>320000 Licenses and Permits</b>										
321010 Motor Vehicle Plate	47,978				5,000	0%	5,000		5,000	100%
322020 Business Licenses	39,117	38,356	38,092	40,093	34,000	118%	34,000		34,000	100%
322051 Special Event & Expo	250	425	350	250	250	100%	250		250	100%
323011 Building Permits	6,021	28,416	4,899	14,620	3,000	487%	3,000		3,000	100%
323012 Moving Permits	50				0	0%			0	0%
323030 Animal License	115	145	135	160	100	160%	100		100	100%
323031 Kennel License	50				0	0%			0	0%
Group:	93,581	67,342	43,476	55,123	42,350	130%	42,350	0	42,350	100%
<b>330000 Intergovernmental Revenues</b>										
331022 Police Equipment Grant	806				0	0%			0	0%
331900 CARES Act reimbursements	598,749				0	0%			0	0%
334010 Crime Control Grant	2,119				0	0%			0	0%
335110 Live Card Game Table	150	150	150	150	150	100%	150		150	100%
335120 Gambling Machine Permits	6,825	7,600	8,425	8,925	7,500	119%	7,500		7,500	100%
335230 HB124 Entitlement Share	308,150	313,373	321,972	331,342	320,512	103%	320,512		320,512	100%
336020 Revenue on-behalf	90,101	31,536			100,000	0%	100,000		100,000	100%
Group:	1,006,900	352,659	330,547	340,417	428,162	80%	428,162	0	428,162	100%
<b>340000 Charges for Services</b>										
341070 Planning & Zoning fees	2,535	4,563	10,699	11,550	2,500	462%	2,500		2,500	100%
342013 Fees for Dispatch	1,200	1,200			1,200	0%	1,200		1,200	100%
342016 Reimb Dispatch-Law	1,500	1,500	3,207	1,500	2,000	75%	2,000		2,000	100%
342017 Catering Fee		140	105	35	100	35%	100		100	100%
343111 Hwy Street Light-MDOH	2,963	2,963			2,963	0%	2,963		2,963	100%
343321 Burial Fees	1,100	2,450	450	1,650	500	330%	500		500	100%
346050 Recreation Fees	885	2,205	2,025	625	2,000	31%	2,000		2,000	100%
346051 Summer Recreation Fees	34,315	41,320	42,280	41,125	35,000	118%	35,000		35,000	100%
Group:	44,498	56,341	58,766	56,485	46,263	122%	46,263	0	46,263	100%
<b>350000 Fines and Forfeitures</b>										
351030 City Court	32,582	33,857	31,511	14,192	25,000	57%	25,000		25,000	100%
351032 Misdemeanor Fees	3,330	2,175	2,710	1,155	1,500	77%	1,500		1,500	100%
351033 Civil Fees		80		-1	0	***%			0	0%
351035 Court Costs	85	100	15		0	0%			0	0%
Group:	35,997	36,212	34,236	15,346	26,500	58%	26,500	0	26,500	100%

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	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
<b>360000 Miscellaneous Revenues</b>										
361000 Rents/Leases	1,827	2,223	2,535	1,865	1,250	149%	1,250		1,250	100%
361001 Electric fee on Rent UPDH		3,525	6,957	6,279	5,000	126%	5,000		5,000	100%
361200 Povah Center Rent	1,675	1,450	1,525	950	1,000	95%	1,000		1,000	100%
362000 Refunds & Reimbursement	9,554	2,982	17,677	25,046	10,000	250%	10,000		10,000	100%
362220 Insurance Reimbursement -	60,000	1,355			0	0%			0	0%
363000 Special Assessments	8,437	9,786	8,075	9,418	10,000	94%	10,000		10,000	100%
365000 Contributions & Donations		50	25,130	2,500	0	***%			0	0%
365020 Private grants	11,249	500			0	0%			0	0%
Group:	92,742	21,871	61,899	46,058	27,250	169%	27,250	0	27,250	100%
<b>370000 Interest</b>										
371000 Investment Earnings	15,905	9,628	6,672	5,867	7,500	78%	7,500		7,500	100%
371010 Interest-Money Market	12	10	3		0	0%			0	0%
371020 Interest Earned -	1,830	1,810	7,540	6,326	5,000	127%	5,000		5,000	100%
371050 STIP Program	3,756	10,523	69,071	88,543	20,000	443%	20,000		20,000	100%
Group:	21,503	21,971	83,286	100,736	32,500	310%	32,500	0	32,500	100%
<b>380000 OTHER FINANCING SOURCES</b>										
383000 Interfund Operating	207,948	284,400	1,232,772		295,680	0%	295,680		295,680	100%
383001 Transfer In Special	1,127,707	4,731,110	3,552,709	2,000,000	3,500,000	57%	3,500,000		3,500,000	100%
383004 Transfer In-General Fund					80,065	0%	80,065		80,065	100%
383100 Transfer In	607,519				0	0%			0	0%
383200 Transfer In	581,000				0	0%			0	0%
Group:	2,524,174	5,015,510	4,785,481	2,000,000	3,875,745	52%	3,875,745	0	3,875,745	100%
Fund:	4,179,014	6,002,556	5,682,234	2,759,403	4,763,444	58%	4,763,444	9,053	4,772,497	100%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
410100	Legislative Services										
110	Salaries and Wages	38,632	39,292	38,791	38,924	41,129	95%	41,129	1,500	42,629	104%
140	Employer Contributions	3,836	4,301	4,762	5,278	5,678	93%	5,678	1,000	6,678	118%
191	Pension Expense	622				0	0%			0	0%
212	Small Items of Equipment		6,350		2,099	2,500	84%	2,500		2,500	100%
220	Operating Supplies	6,223	11,097	10,589	8,365	12,000	70%	12,000		12,000	100%
335	Membership Fees & Dues Resort Tax Association Dues	1,215	540	609		650	0%	650	7,000	7,650	1177%
356	Consultant's Services					5,000	0%	5,000		5,000	100%
370	Travel		661	3,660	3,828	4,000	96%	4,000		4,000	100%
380	Training Tuition/Registration	232	829	675	1,664	2,000	83%	2,000		2,000	100%
870	Miscellaneous \$43,000: Chamber Restroom Cleaning, \$40,000: VIC Staffing, \$25,000: Bus, \$16,000 (Music in the Park), \$10,000 (Fireworks)	60,000	76,187	139,500	91,775	85,000	108%	134,000		134,000	158%
	Account:	110,760	139,257	198,586	151,933	157,957	96%	206,957	9,500	216,457	137%
410210	Administration & Town Clerk										
110	Salaries and Wages	277,688	187,801	212,108	212,635	274,698	77%	274,698	43,607	318,305	116%
140	Employer Contributions	77,446	73,731	74,214	76,756	107,292	72%	107,292	20,030	127,322	119%
212	Small Items of Equipment	2,043	4,668	1,340	1,932	4,000	48%	4,000		4,000	100%
220	Operating Supplies	2,025	2,225	2,460	4,054	2,500	162%	3,000	500	3,500	140%
311	Postage, Box Rent, etc.	137	139	162	85	500	17%	500		500	100%
327	Advertising / Marketing	3,272	7,926	5,124	4,113	6,500	63%	6,500		6,500	100%
333	Subscriptions to Newspaper	338		364	337	500	67%	500		500	100%
335	Membership Fees & Dues	6,200	9,575	1,346	6,416	13,500	48%	13,500	-2,500	11,000	81%
345	Telephone & Internet	576	471	615	1,048	1,000	105%	1,000		1,000	100%
351	Medical, Dental, Veterina	144	1,508	606	1,669	1,500	111%	1,500		1,500	100%
356	Consultant's Services	25,822	350	1,870	225	5,000	5%	5,000		5,000	100%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
363	Repair Office Equipment			249		3,000	0%	3,000		3,000	100%
364	Office Furniture/Equipmen	37				1,000	0%	1,000		1,000	100%
370	Travel	5,607	1,057	3,168	2,496	4,500	55%	4,500		4,500	100%
380	Training Tuition/Registra	5,300	570	600	1,023	3,000	34%	3,000		3,000	100%
398	Other Contracted Services		480	515	2,150	3,000	72%	3,000		3,000	100%
870	Miscellaneous	7,017	2,700	595	107	7,000	2%	7,000	-2,000	5,000	71%
	Account:	413,652	293,201	305,336	315,046	438,490	72%	438,990	59,637	498,627	114%
410360	City/Municipal Court										
110	Salaries and Wages	72,070	75,487	83,549	86,314	86,724	100%	86,724	9,000	95,724	110%
140	Employer Contributions	33,937	45,109	42,789	44,220	46,742	95%	46,742	5,200	51,942	111%
212	Small Items of Equipment		674			1,500	0%	1,500		1,500	100%
215	Books		350		350	600	58%	600		600	100%
220	Operating Supplies	1,082	214	264	348	1,500	23%	1,500		1,500	100%
311	Postage, Box Rent, etc.	461	476	418	383	600	64%	600		600	100%
321	Printing, Forms, etc.	45	169	220		400	0%	400		400	100%
333	Subscriptions to Newspaper					350	0%	350		350	100%
335	Membership Fees & Dues	35	35	360	350	800	44%	800		800	100%
345	Telephone & Internet	2,211	2,195	2,268	2,732	2,500	109%	2,500	500	3,000	120%
350	Professional Services	547	90	553	1,820	2,000	91%	2,000		2,000	100%
363	Repair Office Equipment		120		120	500	24%	500		500	100%
364	Office Furniture/Equipmen				1,592	1,500	106%	1,500	500	2,000	133%
370	Travel	1,069	2,359	1,954	1,900	3,000	63%	3,000		3,000	100%
380	Training Tuition/Registra	250	1,050	825	850	1,500	57%	1,500		1,500	100%
394	Jury and Witness Fees/Pub	30	318		144	2,000	7%	2,000		2,000	100%
870	Miscellaneous				23	0	***%			0	0%
	Account:	111,737	128,646	133,200	141,146	152,216	93%	152,216	15,200	167,416	110%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
410510	Finance Administration										
110	Salaries and Wages	103,998	111,742	96,316	112,735	119,627	94%	119,627	15,000	134,627	113%
140	Employer Contributions	45,800	47,231	39,893	33,596	36,121	93%	36,121	5,000	41,121	114%
212	Small Items of Equipment	178	1,541	3,441	191	2,000	10%	2,000		2,000	100%
220	Operating Supplies	1,352	802	1,541	1,745	2,000	87%	2,000		2,000	100%
311	Postage, Box Rent, etc.	1,726	1,657	980	2,160	1,800	120%	1,800	500	2,300	128%
335	Membership Fees & Dues	399	273	393	374	1,000	37%	1,000		1,000	100%
356	Consultant's Services	14,158	14,533	26,291	29,076	35,410	82%	35,410		35,410	100%
363	Repair Office Equipment			213		250	0%	250		250	100%
370	Travel		1,201	2,156	2,121	2,000	106%	2,000	500	2,500	125%
380	Training Tuition/Registration	1,625	2,579	2,410	1,824	5,000	36%	5,000		5,000	100%
390	Other Purchased Services	1,181	9,280			0	0%			0	0%
520	Premiums on Surety Bonds	1,092	1,092	1,000	1,000	1,000	100%	1,000		1,000	100%
630	Banking Fees	65	67	16	104	100	104%	100	50	150	150%
631	Finance Charges and Interest	2	34	62	1,000	200	500%	200	300	500	250%
870	Miscellaneous		31,536			250	0%	250		250	100%
	Account:	171,576	223,568	174,712	185,926	206,758	90%	206,758	21,350	228,108	110%
410530	Auditing										
353	Accounting and Auditing FY23 and FY24 Audit Expenses	28,626	18,278	25,502	1,700	20,500	8%	20,500	25,000	45,500	222%
	Account:	28,626	18,278	25,502	1,700	20,500	8%	20,500	25,000	45,500	222%
410580	IT services										
355	IT Related Services	10,735	15,160	28,888	10,835	30,000	36%	30,000		30,000	100%
945	Communication Equipment			12,415		0	0%			0	0%
	Account:	10,735	15,160	41,303	10,835	30,000	36%	30,000	0	30,000	100%

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410600	Elections										
	321 Printing, Forms, etc.		2,058	60	4,007	2,500	160%	2,500	2,000	4,500	180%
	Add in the June 2024 election bill of \$1900										
	Account:		2,058	60	4,007	2,500	160%	2,500	2,000	4,500	180%
411000	Planning and Research Services										
	354 Architectural, Engineering	7,900	4,229	22,298	51,356	66,385	77%	66,385	-16,385	50,000	75%
	357 Other Professional Services	1,278		23,152	32,624	100,000	33%	100,000	-50,000	50,000	50%
	398 Other Contracted Services	1,600	9,273			0	0%			0	0%
	Account:	10,778	13,502	45,450	83,980	166,385	50%	166,385	-66,385	100,000	60%
411040	Research & Engineering Fees										
	354 Architectural, Engineering	21,031				0	0%			0	0%
	Account:	21,031				0	***%	0	0	0	0%
411100	Legal Services (City Attorney)										
	352 Legal Services	65,925	75,591	108,787	148,074	110,000	135%	110,000	75,000	185,000	168%
	373 Out-of-Town Expense	833	671	2,642	1,235	3,500	35%	3,500		3,500	100%
	870 Miscellaneous	6,678	31	40	127	700	18%	700		700	100%
	Account:	73,436	76,293	111,469	149,436	114,200	131%	114,200	75,000	189,200	166%
411250	Town Hall										
	220 Operating Supplies	532	1,634	1,471	1,597	1,500	106%	1,500		1,500	100%
	340 Utility Services	1,940	2,155	2,061	2,401	2,600	92%	2,600	500	3,100	119%
	341 Electric	4,675	3,751	4,292	4,385	6,000	73%	6,000		6,000	100%
	344 Natural Gas/propane	4,958	5,974	7,494	5,427	7,500	72%	7,500		7,500	100%
	345 Telephone & Internet	9,122	8,653	8,173	9,538	8,500	112%	8,500	1,500	10,000	118%
	357 Other Professional Services	12,735	16,061	23,042	30,135	20,000	151%	20,000	11,000	31,000	155%
	364 Office Furniture/Equipment			325	899	500	180%	500	500	1,000	200%
	366 Buildings	1,958	721	4,116	4,006	7,500	53%	7,500		7,500	100%
	920 Buildings				120,829	122,060	99%	122,060	-122,060	0	0%

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Account	Object	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
930	Improvements Other than B	4,135				0	0%			0	0%
	Account:	40,055	38,949	50,974	179,217	176,160	102%	176,160	-108,560	67,600	38%
411251	Clinic										
212	Small Items of Equipment	16	134	46		500	0%	500		500	100%
357	Other Professional Services	2,040	2,947	1,634		1,500	0%	1,500	-750	750	50%
366	Buildings	178		197	4,227	1,500	282%	1,500		1,500	100%
	Account:	2,234	3,081	1,877	4,227	3,500	121%	3,500	-750	2,750	79%
411252	UPDL / Museum										
212	Small Items of Equipment				189	1,000	19%	1,000		1,000	100%
220	Operating Supplies	7	34	164	250	500	50%	500		500	100%
340	Utility Services	1,010	1,117	1,139	1,488	1,300	114%	1,300	500	1,800	138%
341	Electric	9,529	4,677	6,076	6,475	6,500	100%	6,500	500	7,000	108%
344	Natural Gas/propane	2,570	2,410	2,004	2,177	3,000	73%	3,000		3,000	100%
357	Other Professional Services	7,042	3,582	19,327	9,121	12,000	76%	12,000		12,000	100%
366	Buildings	301		1,116	100	1,000	10%	1,000		1,000	100%
920	Buildings			23,000		0	0%			0	0%
949	Other Machinery & Equipment		9,809			0	0%			0	0%
	Account:	20,459	21,629	52,826	19,800	25,300	78%	25,300	1,000	26,300	104%
411253	Pks Bldgs - Old Firehall, Prk Bath, Ice Rink										
340	Utility Services	2,141	2,180	2,211	2,938	3,500	84%	3,500		3,500	100%
341	Electric	6,491	5,618	5,714	6,476	6,900	94%	6,900		6,900	100%
357	Other Professional Services	5,577	7,000	9,800	9,650	8,000	121%	8,000	2,500	10,500	131%
366	Buildings	307		2,550		2,500	0%	2,500		2,500	100%
	Account:	14,516	14,798	20,275	19,064	20,900	91%	20,900	2,500	23,400	112%
411254	Siegel Learning Center										
220	Operating Supplies	95				500	0%	500		500	100%

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350	Professional Services			3,120	900	2,500	36%	2,500	-1,000	1,500	60%
366	Buildings					500	0%	500	1,000	1,500	300%
	Account:	95		3,120	900	3,500	26%	3,500	0	3,500	100%
411255	Povah Community Center										
212	Small Items of Equipment	70	351		1,522	2,500	61%	2,500		2,500	100%
220	Operating Supplies	176	220	1,502	575	1,000	58%	1,000		1,000	100%
335	Membership Fees & Dues	115	115	115	140	115	122%	115	35	150	130%
340	Utility Services	1,385	1,313	1,393	1,751	1,500	117%	1,500	500	2,000	133%
341	Electric	2,570	1,633	-1,707	3,201	5,500	58%	5,500		5,500	100%
344	Natural Gas/propane	6,013	6,717	8,219	7,547	8,000	94%	8,000		8,000	100%
345	Telephone & Internet	3,868	3,368	3,250	2,148	4,500	48%	4,500		4,500	100%
350	Professional Services	8,490	15,333	31,041	25,235	25,000	101%	25,000		25,000	100%
366	Buildings	1,289	3,335	2,451	3,324	4,000	83%	4,000		4,000	100%
930	Improvements Other than B	12,593	423	5,334		0	0%			0	0%
	Account:	36,569	32,808	51,598	45,443	52,115	87%	52,115	535	52,650	101%
411256	Trailhead Facility										
220	Operating Supplies			15		0	0%			0	0%
350	Professional Services	1,690	2,860	2,335	2,385	3,000	80%	3,000		3,000	100%
366	Buildings	306				0	0%			0	0%
	Account:	1,996	2,860	2,350	2,385	3,000	80%	3,000	0	3,000	100%
411257	Chamber Building										
220	Operating Supplies	37		908	1,477	500	295%	500		500	100%
340	Utility Services Water	961	941	874	1,298	1,000	130%	1,000	300	1,300	130%
357	Other Professional Service	12,292	20,262	16,950	16,350	20,000	82%	20,000	-20,000	0	0%
366	Buildings	260	36			0	0%			0	0%

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1000 General Fund		Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
Account	Object	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
368	Parking Lots/Striping/Sto	31				0	0%			0	0%
931	Roads, Streets & Parking					0	0%	15,000		15,000	*****%
	Account:	13,581	21,239	18,732	19,125	21,500	89%	36,500	-19,700	16,800	78%
411258	Police/Dispatch Center										
340	Utility Services	593	657	668	973	750	130%	750	300	1,050	140%
341	Electric	3,232	3,176	3,635	3,701	3,800	97%	3,800		3,800	100%
344	Natural Gas/propane	379	365	359	375	450	83%	450		450	100%
345	Telephone & Internet	4,550	4,200	4,046	4,278	4,750	90%	4,750		4,750	100%
366	Buildings	243	1,302	214	781	2,000	39%	2,000		2,000	100%
398	Other Contracted Services	1,029	6,650	7,875	18,951	8,500	223%	8,500		8,500	100%
920	Buildings				59,300	185,000	32%	185,000		185,000	100%
	FY25 CIP: Police Station Roof Replacement (\$95,380); Remodel of Chief Office at Police Station (\$60,000)										
	Account:	10,026	16,350	16,797	88,359	205,250	43%	205,250	300	205,550	100%
411259	Library Building										
220	Operating Supplies			64	24	500	5%	500		500	100%
340	Utility Services	521	564	539	697	700	100%	700		700	100%
341	Electric	1,351	1,121	1,195	1,885	1,600	118%	1,600	400	2,000	125%
344	Natural Gas/propane	2,655	3,445	4,321	2,861	4,400	65%	4,400		4,400	100%
357	Other Professional Service	4,400	5,280	7,471	10,515	6,000	175%	6,000	4,000	10,000	167%
366	Buildings	634	28	423	2,655	1,500	177%	1,500		1,500	100%
920	Buildings		50,675		25,340	18,500	137%	18,500		18,500	100%
	Account:	9,561	61,113	14,013	43,977	33,200	132%	33,200	4,400	37,600	113%
411260	National Smokejumper Center/YNC										
366	Buildings					250	0%	250		250	100%
	Account:					250	0%	250	0	250	100%

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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
411870	Local Government Review										
220	Operating Supplies					0	0%		5,000	5,000	*****%
	Account:					0	***%	0	5,000	5,000	*****%
420100	Law Enforcement Services										
110	Salaries and Wages Police Chief (1 FTE); 6 officers (6 FTE)	348,828	391,798	511,944	462,276	541,182	85%	541,182	2,500	543,682	100%
130	Employee Benefits		272			0	0%			0	0%
140	Employer Contributions	126,356	121,791	176,566	160,925	198,050	81%	198,050	1,000	199,050	101%
191	Pension Expense	89,034				0	0%			0	0%
212	Small Items of Equipment	11,726	16,818	22,005	26,619	32,000	83%	32,000		32,000	100%
216	Computer supplies	1,022	1,555	390	372	3,500	11%	3,500		3,500	100%
220	Operating Supplies	1,107	3,270	1,671	2,818	4,000	70%	4,000		4,000	100%
226	Clothing and Uniforms	2,651	12,098	4,084	4,999	6,000	83%	6,000	-1,000	5,000	83%
231	Gas, Oil, Diesel Fuel, Gr	15,230	17,240	31,957	29,073	36,000	81%	36,000		36,000	100%
311	Postage, Box Rent, etc.	154	260	348	191	300	64%	300		300	100%
317	Vehicle Tow-in Services	650	630	505		1,000	0%	1,000		1,000	100%
321	Printing, Forms, etc.	247	251	836	296	1,000	30%	1,000		1,000	100%
327	Advertising / Marketing	384	331	894	998	1,000	100%	1,000		1,000	100%
331	Publication of Formal & L	338				500	0%	500		500	100%
335	Membership Fees & Dues		318	230	190	350	54%	350		350	100%
345	Telephone & Internet	5,697	4,497	4,921	6,203	6,000	103%	6,000	1,000	7,000	117%
351	Medical, Dental, Veterina	3,000	6,076	2,463	9,026	7,000	129%	7,000	500	7,500	107%
357	Other Professional Servic		2,202	529	1,096	2,000	55%	2,000		2,000	100%
362	Radio Repair	45	378	935	323	2,500	13%	2,500		2,500	100%
363	Repair Office Equipment			586	25	1,000	3%	1,000		1,000	100%
370	Travel	2,226	8,840	4,156	4,495	5,500	82%	5,500	500	6,000	109%

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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
380	Training Tuition/Registration Budgeted extra \$5000 for 2 new officers training	2,000	4,482	6,091	3,286	6,000	55%	6,000	4,500	10,500	175%
389	Training Materials	1,000	1,874	3,943	3,946	4,000	99%	4,000	1,000	5,000	125%
398	Other Contracted Services	849		375	4,613	2,000	231%	2,000	2,000	4,000	200%
870	Miscellaneous	29	6,575	2,628	520	1,000	52%	1,000		1,000	100%
	Account:	612,573	601,556	778,057	722,290	861,882	84%	861,882	12,000	873,882	101%
420160	Communications-Dispatch										
110	Salaries and Wages	285,132	355,208	338,540	357,395	414,416	86%	414,416	22,000	436,416	105%
140	Employer Contributions	135,477	148,686	123,273	127,812	172,280	74%	172,280	10,000	182,280	106%
212	Small Items of Equipment	50	4,007	3,961	150	4,500	3%	4,500		4,500	100%
216	Computer supplies	1,397	3,088	4,810	5,157	5,000	103%	5,000		5,000	100%
220	Operating Supplies	2,245	1,169	2,009	3,338	5,000	67%	5,000		5,000	100%
226	Clothing and Uniforms	743		1,138		1,000	0%	1,000		1,000	100%
327	Advertising / Marketing	52	159	257		500	0%	500		500	100%
335	Membership Fees & Dues	567	754	1,061	522	1,200	44%	1,200		1,200	100%
345	Telephone & Internet		1,237	1,060	1,346	1,150	117%	1,150	350	1,500	130%
370	Travel	613	3,337	2,122	1,817	5,000	36%	5,000		5,000	100%
380	Training Tuition/Registration	2,734	2,427	1,359	275	5,000	6%	5,000		5,000	100%
398	Other Contracted Services	4,795	9,382	10,281	10,881	17,000	64%	17,000		17,000	100%
870	Miscellaneous				110	500	22%	500		500	100%
	Account:	433,805	529,454	489,871	508,803	632,546	80%	632,546	32,350	664,896	105%
420230	Care and Custody of Prisoners										
220	Operating Supplies	1,295	1,694	1,903	960	2,000	48%	2,000		2,000	100%
351	Medical, Dental, Veterina	122		420	652	600	109%	600		600	100%
366	Buildings					1,500	0%	1,500		1,500	100%
390	Other Purchased Services					400	0%	400		400	100%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
392	Boarding Prisoners					200	0%	200		200	100%
	Account:	1,417	1,694	2,323	1,612	4,700	34%	4,700	0	4,700	100%
420400	Fire Protection/EMS										
140	Employer Contributions			90,660	90,660	90,660	100%	90,660		90,660	100%
357	Other Professional Services	562,524	570,839	579,528	579,528	579,524	100%	579,524	10,057	589,581	102%
	Account:	562,524	570,839	670,188	670,188	670,184	100%	670,184	10,057	680,241	102%
420471	Rescue-EMS										
140	Employer Contributions	87,996	89,185			0	0%			0	0%
	Account:	87,996	89,185			0	***%	0	0	0	0%
420531	Building Inspections										
110	Salaries and Wages	1,730	1,247	51,509	40,454	42,254	96%	42,254	2,000	44,254	105%
140	Employer Contributions	668	376	14,803	12,345	13,146	94%	13,146	1,000	14,146	108%
212	Small Items of Equipment		767		2,398	2,500	96%	2,500		2,500	100%
215	Books	90	373	38	457	600	76%	600		600	100%
216	Computer supplies			2,500	4,301	3,500	123%	3,500		3,500	100%
220	Operating Supplies		336	727	1,376	1,000	138%	1,000	500	1,500	150%
226	Clothing and Uniforms				200	250	80%	250		250	100%
231	Gas, Oil, Diesel Fuel, Gr			76		1,000	0%	1,000		1,000	100%
335	Membership Fees & Dues	79	25	62	2,454	400	614%	400	600	1,000	250%
345	Telephone & Internet					500	0%	500		500	100%
357	Other Professional Services	1,500	2,351		60	2,000	3%	2,000		2,000	100%
364	Office Furniture/Equipmen		60			1,500	0%	1,500		1,500	100%
370	Travel		755	1,061	213	2,000	11%	2,000	-1,000	1,000	50%
380	Training Tuition/Registra	931			200	2,000	10%	2,000		2,000	100%
	Account:	4,998	6,290	70,776	64,458	72,650	89%	72,650	3,100	75,750	104%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
430200	Road & Street Services										
110	Salaries and Wages	178,876	273,066	269,593	267,226	267,693	100%	267,693	30,000	297,693	111%
140	Employer Contributions	60,336	83,455	77,648	72,439	88,192	82%	88,192	15,000	103,192	117%
191	Pension Expense	234				0	0%			0	0%
212	Small Items of Equipment	1,109	3,893	2,600	571	3,000	19%	3,000	-500	2,500	83%
220	Operating Supplies	12,178	25,109	35,334	32,830	34,000	97%	34,000		34,000	100%
221	Agriculture & Horticulture					63,000	0%	63,000	62,000	125,000	198%
	FY25 CIP: Replace trees on Canyon Street with hydro excavating the tree pits (\$90,000)										
226	Clothing and Uniforms	1,082	2,269	271	400	1,000	40%	1,000		1,000	100%
229	Other Operating Supplies	905	865			0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	28,789	38,163	79,330	54,442	60,000	91%	60,000		60,000	100%
239	Tires, Tubes, etc.	2,511	12,059	6,035	2,124	8,000	27%	8,000		8,000	100%
240	Other Repair & Maintenance	106				0	0%			0	0%
243	Traffic Signal Supplies	3,291	6,931	9,429	7,887	5,000	158%	5,000		5,000	100%
341	Electric	2,309	2,066	3,053	1,662	3,600	46%	3,600		3,600	100%
344	Natural Gas/propane	5,782	8,009	10,972	7,472	10,000	75%	10,000		10,000	100%
345	Telephone & Internet	3,394	4,231	3,865	4,832	4,300	112%	4,300		4,300	100%
351	Medical, Dental, Veterina	201	445	250	730	750	97%	750		750	100%
357	Other Professional Servic		31,263	34,726	88,735	30,000	296%	30,000		30,000	100%
361	Repair and Maint. Motor V	16,691	22,616	35,769	44,242	19,000	233%	19,000	6,000	25,000	132%
362	Radio Repair					500	0%	500		500	100%
366	Buildings	488	53	489	122	1,000	12%	1,000		1,000	100%
368	Parking Lots/Striping/Sto	95	570			2,000	0%	2,000		2,000	100%
369	Repair & Mtn Equipment	52,526	39,576	95,628	176,502	250,000	71%	250,000	-150,000	100,000	40%
370	Travel	192	804	768	2,283	1,000	228%	1,000		1,000	100%

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Account	Object	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
380	Training Tuition/Registration		64	15	409	1,000	41%	1,000		1,000	100%
398	Other Contracted Services	1,205	7,039	223,225	15,826	10,000	158%	10,000	2,500	12,500	125%
533	Machinery and Equipment Re		1,015			1,000	0%	1,000		1,000	100%
870	Miscellaneous		122	141	1,236	250	494%	250		250	100%
	Account:	372,300	563,683	889,141	781,970	864,285	90%	864,285	-35,000	829,285	96%
430235	Storm Drainage										
357	Other Professional Services		2,115	50		5,000	0%	5,000	-2,500	2,500	50%
	Account:		2,115	50		5,000	0%	5,000	-2,500	2,500	50%
430262	Sidewalks										
365	Grounds & Grounds Improve					5,000	0%	5,000	-5,000	0	0%
	Account:					5,000	0%	5,000	-5,000	0	0%
430263	Street Lighting										
220	Operating Supplies		515			500	0%	500		500	100%
230	FUEL AND TIRES		2,180			0	0%			0	0%
341	Electric	17,437	15,626	15,964	18,866	18,000	105%	18,000		18,000	100%
357	Other Professional Services	2,373	2,304	453	340	37,000	1%	37,000		37,000	100%
938	Street Light Equipment					25,000	0%	25,000	44,000	69,000	276%
	FY25 CIP: Lighting in front of Town Hall; Replace street lights in Town										
	Account:	19,810	20,625	16,417	19,206	80,500	24%	80,500	44,000	124,500	155%
440600	Animal Control Services										
220	Operating Supplies			166	361	1,000	36%	1,000		1,000	100%
341	Electric	1,884	1,109	1,483	1,542	2,000	77%	2,000		2,000	100%
351	Medical, Dental, Veterina					500	0%	500		500	100%
366	Buildings			249		1,000	0%	1,000		1,000	100%
	Account:	1,884	1,109	1,898	1,903	4,500	42%	4,500	0	4,500	100%
450135	Social & Economic General Assistance										
110	Salaries and Wages	63,883	79,072	99,627	111,179	115,428	96%	115,428	8,000	123,428	107%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
140	Employer Contributions	26,286	28,920	31,133	33,507	35,471	94%	35,471	3,500	38,971	110%
191	Pension Expense	71				0	0%			0	0%
212	Small Items of Equipment	178	1,720	4,230	2,126	3,500	61%	3,500		3,500	100%
216	Computer supplies		359	60		1,500	0%	1,500		1,500	100%
220	Operating Supplies	2,341	1,136	1,745	2,678	3,000	89%	3,000		3,000	100%
231	Gas, Oil, Diesel Fuel, Gr	790	877	538		3,100	0%	3,100		3,100	100%
311	Postage, Box Rent, etc.	55	31	60	68	250	27%	250		250	100%
321	Printing, Forms, etc.	47	82			250	0%	250		250	100%
330	Publicity, Subscriptions					0	0%		500	500	*****
345	Telephone & Internet	1,956	1,381	1,284	1,441	2,000	72%	2,000		2,000	100%
357	Other Professional Servic	203	200			1,000	0%	1,000		1,000	100%
363	Repair Office Equipment	75				600	0%	600		600	100%
364	Office Furniture/Equipmen		160	1,057		750	0%	750		750	100%
370	Travel		98	25	820	1,200	68%	1,200		1,200	100%
380	Training Tuition/Registra	199	319	2,959	3,844	7,000	55%	7,000	-1,500	5,500	79%
	Account:	96,084	114,355	142,718	155,663	175,049	89%	175,049	10,500	185,549	106%
460430 Parks											
110	Salaries and Wages	85,697	77,827	91,243	137,552	247,276	56%	247,276		247,276	100%
140	Employer Contributions	22,297	27,915	26,822	39,739	73,005	54%	73,005		73,005	100%
212	Small Items of Equipment			1,922	529	1,500	35%	3,500		3,500	233%
220	Operating Supplies	15,633	27,552	36,833	45,326	30,000	151%	30,000		30,000	100%
221	Agriculture & Horticultur	3,550	732	392	2,446	3,000	82%	3,000		3,000	100%
231	Gas, Oil, Diesel Fuel, Gr	55	48			500	0%	500		500	100%
344	Natural Gas/propane	1,120	1,450	2,305	1,620	2,000	81%	2,000		2,000	100%
345	Telephone & Internet	809	986	907	578	1,250	46%	1,250		1,250	100%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
357	Other Professional Services	7,302	4,267	3,875	5,985	5,000	120%	5,000		5,000	100%
365	Grounds & Grounds Improvement	2,776	287	3,821	12,422	7,000	177%	7,000		7,000	100%
366	Buildings	283				0	0%			0	0%
369	Repair & Mtn Equipment	4,275	430	7,934	1,492	5,500	27%	5,500		5,500	100%
533	Machinery and Equipment Re			420		500	0%	500		500	100%
534	Refuse and Recycling	19,457	23,931	22,304	26,634	27,500	97%	27,500		27,500	100%
	Account:	163,254	165,425	198,778	274,323	404,031	68%	406,031	0	406,031	100%
460440	Participant Recreation										
110	Salaries and Wages	57,325	63,693	72,434	68,293	120,192	57%	120,192		120,192	100%
140	Employer Contributions	22,674	23,884	24,050	23,554	29,832	79%	29,832		29,832	100%
191	Pension Expense	140				0	0%			0	0%
212	Small Items of Equipment	193			249	2,500	10%	2,500		2,500	100%
216	Computer supplies					500	0%	500		500	100%
220	Operating Supplies	1,014	758	3,741	1,898	2,000	95%	2,000		2,000	100%
226	Clothing and Uniforms		519	135		250	0%	250		250	100%
311	Postage, Box Rent, etc.					200	0%	200		200	100%
321	Printing, Forms, etc.			152	449	200	225%	200		200	100%
335	Membership Fees & Dues					100	0%	100		100	100%
345	Telephone & Internet	467	472	453	578	700	83%	700		700	100%
366	Buildings	422				0	0%			0	0%
370	Travel		33			1,000	0%	1,000		1,000	100%
380	Training Tuition/Registra				200	1,000	20%	1,000		1,000	100%
	Account:	82,235	89,359	100,965	95,221	158,474	60%	158,474	0	158,474	100%
460449	Smoking Waters Day Camp										
110	Salaries and Wages	25,129	30,100	33,989	27,195	36,576	74%	36,576		36,576	100%

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1000 General Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
						23-24	23-24	24-25	24-25	24-25	24-25
140	Employer Contributions	3,342	2,996	3,233	2,462	3,813	65%	3,813		3,813	100%
220	Operating Supplies	2,476	3,808	2,624	2,262	3,500	65%	3,500		3,500	100%
226	Clothing and Uniforms	596	688	410	307	700	44%	700		700	100%
311	Postage, Box Rent, etc.	26				100	0%	100		100	100%
319	Transportation	4,865	7,400	7,470	8,850	10,000	89%	10,000		10,000	100%
355	IT Related Services	3,435	3,545	3,715	3,869	3,750	103%	3,750		3,750	100%
357	Other Professional Service		467			1,000	0%	1,000		1,000	100%
871	Entrance Fees	2,076	3,656	6,185	5,385	6,000	90%	6,000		6,000	100%
	Account:	41,945	52,660	57,626	50,330	65,439	77%	65,439	0	65,439	100%
490500	Other Debt service Payments-note acct										
610	Principal Little Rangers Learning Center	58,190	60,463	62,742	65,121	65,122	100%	65,122		65,122	100%
620	Interest	19,481	17,208	14,929	12,550	12,550	100%	12,550		12,550	100%
	Account:	77,671	77,671	77,671	77,671	77,672	100%	77,672	0	77,672	100%
490520	Debt Service-Public Works										
610	Principal	28,498	28,941			0	0%			0	0%
620	Interest	781	334			0	0%			0	0%
	Account:	29,279	29,275			0	***%	0	0	0	0%
500601	Fund Reserve										
599	Other					829,475	0%	829,475	-829,475	0	0%
	Account:					829,475	0%	829,475	-829,475	0	0%
510200	Judgements and Losses										
110	Salaries and Wages	60,000				0	0%			0	0%
140	Employer Contributions	5,237				0	0%			0	0%
	Account:	65,237				0	***%	0	0	0	0%
510300	Other Unallocated Costs										
110	Salaries and Wages	128,298	4,680	54,360	3,441	70,000	5%	70,000		70,000	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
140	Employer Contributions	20,446	624	449	375	17,500	2%	17,500		17,500	100%
	Account:	148,744	5,304	54,809	3,816	87,500	4%	87,500	0	87,500	100%
510301	Other Unallocated Costs-COVID										
212	Small Items of Equipment	16,823				0	0%			0	0%
220	Operating Supplies	14,354				0	0%			0	0%
357	Other Professional Service	743				0	0%			0	0%
366	Buildings	56				0	0%			0	0%
941	General Purpose Machinery	6,405				0	0%			0	0%
	Account:	38,381				0	***%	0	0	0	0%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	20,504	29,831	28,180	34,531	36,010	96%	36,010	1,179	37,189	103%
513	Liability	52,852	98,428	117,348	169,248	130,000	130%	130,000		130,000	100%
	Account:	73,356	128,259	145,528	203,779	166,010	123%	166,010	1,179	167,189	101%
510370	Risk Share - CHP										
859	Budget Requests	100,000	100,000	95,000	200,000	200,000	100%	200,000		200,000	100%
	Account:	100,000	100,000	95,000	200,000	200,000	100%	200,000	0	200,000	100%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds		1,188,519			0	0%			0	0%
821	Library Transfer/Interfun	90,000	91,000	100,000		155,749	0%	155,749		155,749	100%
	Account:	90,000	1,279,519	100,000		155,749	0%	155,749	0	155,749	100%
	Fund:	4,204,916	5,551,167	5,159,996	5,297,739	7,354,327	72%	7,420,827	-732,762	6,688,065	91%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2100 Local Option Taxation-Resort Tax

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
310000 Property Taxes										
315100 Local Resort Tax	4,147,347	5,597,991	4,889,070	4,899,608	6,000,000	82%	5,250,000		5,250,000	88%
Group:	4,147,347	5,597,991	4,889,070	4,899,608	6,000,000	82%	5,250,000	0	5,250,000	88%
370000 Interest										
371050 STIP Program	586	722	14,621	47,545	500	***%	10,000		10,000	2000%
Group:	586	722	14,621	47,545	500	***%	10,000	0	10,000	2000%
Fund:	4,147,933	5,598,713	4,903,691	4,947,153	6,000,500	82%	5,260,000	0	5,260,000	88%

TOWN OF WEST YELLOWSTONE  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2024 - 2025

2100 Local Option Taxation-Resort Tax		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
						23-24	23-24	24-25	24-25	24-25	24-25
410532	Independent Audits										
353	Accounting and Auditing	10,000	12,008	11,910	11,928	12,500	95%	30,000		30,000	240%
359	Administration Charges	19				0	0%			0	0%
	Account:	10,019	12,008	11,910	11,928	12,500	95%	30,000	0	30,000	240%
410540	Resort Tax Administration										
220	Operating Supplies	387	338	420	420	500	84%	700		700	140%
355	IT Related Services	1,027	1,048	1,100	1,210	1,210	100%	1,331		1,331	110%
	Account:	1,414	1,386	1,520	1,630	1,710	95%	2,031	0	2,031	119%
490200	Revenue Bonds										
610	Principal	184,507	253,463	222,950	191,405	191,395	100%	301,030		301,030	157%
	(\$233,196 pay off Town Hall construction; \$67,830 80 acre principal)										
620	Interest	31,653	27,315	21,948	32,434	32,435	100%	18,570		18,570	57%
	Account:	216,160	280,778	244,898	223,839	223,830	100%	319,600	0	319,600	143%
521000	Interfund Operating Transfers Out - (Specify										
800	Other Objects/Other Costs					140,000	0%	140,000		140,000	100%
820	Transfer To Other Funds	-268,741	4,731,110	4,402,709	2,069,250	3,552,709	58%	3,552,709		3,552,709	100%
822	Transfer-Bond/Reserve Acc					500,000	0%	500,000		500,000	100%
825	Transfer		500,000			500,000	0%	500,000		500,000	100%
827	Transfer to Capital Proje		608,368			41,250	0%	41,250		41,250	100%
829	Transfer to other	2,000	136,204	35,000		22,182	0%	22,182		22,182	100%
	Account:	-266,741	5,975,682	4,437,709	2,069,250	4,756,141	44%	4,756,141	0	4,756,141	100%
521001	Transfer 5% Property Tax Relief-Gen Fund										
820	Transfer To Other Funds	207,948	284,400	382,772		382,772	0%	382,772		382,772	100%
	Account:	207,948	284,400	382,772		382,772	0%	382,772	0	382,772	100%
521002	Additional 1%										
820	Transfer To Other Funds	1,396,448				1,500,000	0%	1,500,000		1,500,000	100%
	Account:	1,396,448				1,500,000	0%	1,500,000	0	1,500,000	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2100 Local Option Taxation-Resort Tax

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----											
521006	transfer out to Capital Fund										
820	Transfer To Other Funds			130,350	20,000	130,350	15%	130,350	_____	130,350	100%
	Account:			130,350	20,000	130,350	15%	130,350	0	130,350	100%
521020	Road & Street Construction -capital proj										
820	Transfer To Other Funds		250,000			125,000	0%	125,000	_____	125,000	100%
	Account:		250,000			125,000	0%	125,000	0	125,000	100%
522000	Other financing sources										
825	Transfer		23,956			0	0%	_____	_____	0	0%
	Account:		23,956			0	***%	0	0	0	0%
	Fund:	1,565,248	6,828,210	5,209,159	2,326,647	7,132,303	33%	7,245,894	0	7,245,894	102%
											%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2101 Marketing & Promotions (MAP)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
310000 Property Taxes										
315100 Local Resort Tax	106,124	143,891	125,372	139,583	150,000	93%	131,250		131,250	88%
Group:	106,124	143,891	125,372	139,583	150,000	93%	131,250	0	131,250	88%
370000 Interest										
371010 Interest-Money Market	11	10	3		10	0%			0	0%
371020 Interest Earned -	65	120	463	583	100	583%	200		200	200%
371050 STIP Program	333	722	11,315	14,669	550	***%	4,000		4,000	727%
Group:	409	852	11,781	15,252	660	***%	4,200	0	4,200	636%
Fund:	106,533	144,743	137,153	154,835	150,660	103%	135,450	0	135,450	90%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2101 Marketing & Promotions (MAP)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----											
410130	Committees & Special Bodies										
350	Professional Services					0	0%	2,000	_____	2,000	*****%
	Revised documents										
398	Other Contracted Services	45,945	102,011	99,355	148,710	150,000	99%	250,000	_____	250,000	167%
	Account:	45,945	102,011	99,355	148,710	150,000	99%	252,000	0	252,000	168%
	Fund:	45,945	102,011	99,355	148,710	150,000	99%	252,000	0	252,000	168%
											%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2104 Additional 1%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
310000 Property Taxes										
315100 Local Resort Tax	1,396,448	1,913,844	1,671,623	2,405,242	2,000,000	120%	1,750,000		1,750,000	88%
Group:	1,396,448	1,913,844	1,671,623	2,405,242	2,000,000	120%	1,750,000	0	1,750,000	88%
370000 Interest										
371020 Interest Earned -	425	786	9,114	15,297	750	***%	1,500		1,500	200%
371050 STIP Program	1,137	4,255	69,682	105,497	10,000	***%	50,000		50,000	500%
Group:	1,562	5,041	78,796	120,794	10,750	***%	51,500	0	51,500	479%
380000 OTHER FINANCING SOURCES										
381070 Proceeds from	907,697	469,099			0	0%			0	0%
383000 Interfund Operating	-1,396,448				0	0%			0	0%
383001 Transfer In Special	1,396,448				0	0%			0	0%
Group:	907,697	469,099			0	0%	0	0	0	0%
Fund:	2,305,707	2,387,984	1,750,419	2,526,036	2,010,750	126%	1,801,500	0	1,801,500	90%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2104 Additional 1%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
490500	Other Debt service Payments-note acct										
610	Principal		1,376,795			0	0%			0	0%
620	Interest		15,717			0	0%			0	0%
	Account:		1,392,512			0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	907,697	469,099			0	0%			0	0%
	Account:	907,697	469,099			0	***%	0	0	0	0%
521002	Additional 1%										
820	Transfer To Other Funds	6,334	119,132	650,000		2,500,000	0%	1,750,000		1,750,000	70%
	Account:	6,334	119,132	650,000		2,500,000	0%	1,750,000	0	1,750,000	70%
	Fund:	914,031	1,980,743	650,000		2,500,000	0%	1,750,000	0	1,750,000	70%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2111 Off Street Parking

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
340000 Charges for Services										
343016 Parking Fees-Off Street	8,400	22,800	6,900	11,280	3,000	376%	3,000	_____	3,000	100%
Group:	8,400	22,800	6,900	11,280	3,000	376%	3,000	0	3,000	100%
370000 Interest										
371020 Interest Earned -	32	69	120	132	0	***%	50	_____	50	*****%
371050 STIP Program	252	370	5,357	8,139	300	***%	1,000	_____	1,000	333%
Group:	284	439	5,477	8,271	300	***%	1,050	0	1,050	350%
Fund:	8,684	23,239	12,377	19,551	3,300	592%	4,050	0	4,050	123%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2111 Off Street Parking

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
430266	Parking Facilities										
357	Other Professional Services					5,000	0%			0	0%
368	Parking Lots/Striping/Storage					70,000	0%	15,000	-15,000	0	0%
	Account:					75,000	0%	15,000	-15,000	0	0%
	Fund:					75,000	0%	15,000	-15,000	0	0%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2211 Youth Program Donations

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement			359		0	0%				0 0%
365000 Contributions & Donations	2,250				0	0%				0 0%
Group:	2,250		359		0	0%	0	0		0 0%
370000 Interest										
371020 Interest Earned -	4	5	37	47	0	***%	20			20 *****%
Group:	4	5	37	47	0	***%	20	0		20 *****%
Fund:	2,254	5	396	47	0	***%	20	0		20 *****%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2211 Youth Program Donations

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
430690	Other Activities										
	220 Operating Supplies		359			0	0%	3,000		3,000	*****%
	Account:		359			0	***%	3,000	0	3,000	*****%
	Fund:		359			0	0%	3,000	0	3,000	*****%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2212 Parks - Volleyball Court

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
370000 Interest										
371020 Interest Earned -	6	7	50	63	0	***%			0	0%
Group:	6	7	50	63	0	***%	0	0	0	0%
Fund:	6	7	50	63	0	***%	0	0	0	0%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2214 Rec. Program Scholarships

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
360000 Miscellaneous Revenues										
365001 Contributions-WY	6,257	8,770	9,273	7,801	9,000	87%	7,000		7,000	78%
Group:	6,257	8,770	9,273	7,801	9,000	87%	7,000	0	7,000	78%
370000 Interest										
371020 Interest Earned -	11	13	189	239	0	***%	50		50	*****%
Group:	11	13	189	239	0	***%	50	0	50	*****%
Fund:	6,268	8,783	9,462	8,040	9,000	89%	7,050	0	7,050	78%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2214 Rec. Program Scholarships

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
460000	Culture and Recreation										
701	Recreation Scholarships	8,100			8,125	15,000	54%	15,000		15,000	100%
	Account:	8,100			8,125	15,000	54%	15,000	0	15,000	100%
	Fund:	8,100			8,125	15,000	54%	15,000	0	15,000	100%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2220 Library

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
<b>310000 Property Taxes</b>										
311010 REAL PROPERTY TAX	46,322	57,508	940		59,424	0%	59,424		59,424	100%
311020 Personal Property Tax	5,363	1,343	125	2	1,000	0%	1,000		1,000	100%
Group:	51,685	58,851	1,065	2	60,424	0%	60,424	0	60,424	100%
<b>330000 Intergovernmental Revenues</b>										
338002 County Allocation	70,441	72,515	150,161	85,419	73,988	115%	73,988		73,988	100%
Group:	70,441	72,515	150,161	85,419	73,988	115%	73,988	0	73,988	100%
<b>340000 Charges for Services</b>										
346070 Library Fees (Not Fines)	543	398	363	512	350	146%	350		350	100%
Group:	543	398	363	512	350	146%	350	0	350	100%
<b>360000 Miscellaneous Revenues</b>										
361000 Rents/Leases		10			0	0%			0	0%
362000 Refunds & Reimbursement	493				0	0%			0	0%
365000 Contributions & Donations				3,829	0	***%			0	0%
365020 Private grants	3,648				0	0%			0	0%
Group:	4,141	10		3,829	0	***%	0	0	0	0%
<b>370000 Interest</b>										
371020 Interest Earned -	19	17	191	273	20	***%	20		20	100%
Group:	19	17	191	273	20	***%	20	0	20	100%
<b>380000 OTHER FINANCING SOURCES</b>										
383000 Interfund Operating	90,000	91,000	100,000	69,250	149,250	46%	149,250		149,250	100%
Group:	90,000	91,000	100,000	69,250	149,250	46%	149,250	0	149,250	100%
Fund:	216,829	222,791	251,780	159,285	284,032	56%	284,032	0	284,032	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2220 Library

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
460100	Library Services										
110	Salaries and Wages	157,967	158,855	136,855	150,962	171,752	88%	171,752		171,752	100%
140	Employer Contributions	43,839	42,895	37,648	52,427	55,145	95%	55,145	5,000	60,145	109%
215	Books	7,388	8,070	7,798	8,853	8,000	111%	8,000	500	8,500	106%
216	Computer supplies	1,157	743	1,486	1,336	1,500	89%	1,500	500	2,000	133%
220	Operating Supplies	897	1,617	3,620	5,116	4,500	114%	4,500	1,100	5,600	124%
311	Postage, Box Rent, etc.			37	27	50	54%	50		50	100%
330	Publicity, Subscriptions				202	300	67%	300		300	100%
335	Membership Fees & Dues	47		55	180	175	103%	175	50	225	129%
345	Telephone & Internet	4,967	4,617	4,528	4,731	5,500	86%	5,500		5,500	100%
355	IT Related Services	150		696	1,234	1,500	82%	1,500	500	2,000	133%
363	Repair Office Equipment		215		500	500	100%	500		500	100%
364	Office Furniture/Equipmen	3,648				0	0%		5,000	5,000	****%
370	Travel		300	1,773	2,044	2,500	82%	2,500	700	3,200	128%
380	Training Tuition/Registra			300	549	1,200	46%	1,200	300	1,500	125%
398	Other Contracted Services	3,389	5,574	5,036	3,319	5,200	64%	5,200	1,000	6,200	119%
513	Liability					5,302	0%	5,302		5,302	100%
870	Miscellaneous				266	250	106%	250		250	100%
	Account:	223,449	222,886	199,832	231,746	263,374	88%	263,374	14,650	278,024	106%
510330	Comprehensive Liability Insurance										
513	Liability			10,144		10,144	0%	10,144		10,144	100%
	Account:			10,144		10,144	0%	10,144	0	10,144	100%
	Fund:	223,449	222,886	209,976	231,746	273,518	85%	273,518	14,650	288,168	105%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2240 Cemetery

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----										
340000 Charges for Services										
343320 Sale of Cemetery Plots	1,250	2,300	2,370	4,650	600	775%	600	_____	600	100%
343330 Permits	-1,280	20	335	710	50	***%	50	_____	50	100%
Group:	-30	2,320	2,705	5,360	650	825%	650	0	650	100%
370000 Interest										
371020 Interest Earned -	2	3	9	14	0	***%	5	_____	5	*****%
371050 STIP Program	23	34	480	622	25	***%	100	_____	100	400%
Group:	25	37	489	636	25	***%	105	0	105	420%
Fund:	-5	2,357	3,194	5,996	675	888%	755	0	755	112%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2240 Cemetery

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
430900	Cemetery Services										
220	Operating Supplies	1	58	1,060	407	3,000	14%	3,000	_____	3,000	100%
355	IT Related Services	1,356	1,383	1,452	1,595	1,595	100%	1,755	_____	1,755	110%
357	Other Professional Services		915			500	0%	500	_____	500	100%
365	Grounds & Grounds Improve				136	4,000	3%	4,000	_____	4,000	100%
870	Miscellaneous					250	0%	250	_____	250	100%
	Account:	1,357	2,356	2,512	2,138	9,345	23%	9,505	0	9,505	102%
	Fund:	1,357	2,356	2,512	2,138	9,345	23%	9,505	0	9,505	102%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2392 CDBG-Local Source

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
370000 Interest										
371010 Interest-Money Market	7				0	0%			0	0%
371020 Interest Earned -	28	34	323	437	0	***%			0	0%
371050 STIP Program	80	132	1,849	2,397	0	***%			0	0%
373010 C.D.B.G. Interest payment	349	1,301	807	566	1,250	45%	1,250		1,250	100%
373020 C.D.B.G. Principal		2,663	5,880	6,121	4,500	136%	4,500		4,500	100%
Group:	464	4,130	8,859	9,521	5,750	166%	5,750	0	5,750	100%
Fund:	464	4,130	8,859	9,521	5,750	166%	5,750	0	5,750	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2392 CDBG-Local Source

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
470320	Economic Development										
851	CDBG Local Source Loan	25,500				68,000	0%	68,000		68,000	100%
	Account:	25,500				68,000	0%	68,000	0	68,000	100%
	Fund:	25,500				68,000	0%	68,000	0	68,000	100%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2701 Cemetery Perpetual Care (7050)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
340000 Charges for Services										
343350 Perpetual Care	50	1,050	1,345	2,415	0	***%			0	0%
Group:	50	1,050	1,345	2,415	0	***%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	7	8	70	89	0	***%			0	0%
371050 STIP Program	84	124	1,726	2,238	0	***%			0	0%
Group:	91	132	1,796	2,327	0	***%	0	0	0	0%
Fund:	141	1,182	3,141	4,742	0	***%	0	0	0	0%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2820 Gas Tax Apportionment

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenues										
335040 Gasoline Tax	29,164	28,872	27,663	196,127	123,695	159%	123,695		123,695	100%
335041 Gasoline Tax: Special					135,307	0%	135,307	-135,307	0	0%
Group:	29,164	28,872	27,663	196,127	259,002	76%	259,002	-135,307	123,695	48%
370000 Interest										
371010 Interest-Money Market	8	7	2		0	0%			0	0%
371020 Interest Earned -	59	160	375	334	200	167%	200		200	100%
371050 STIP Program		249	4,665	7,242	150	***%	150		150	100%
Group:	67	416	5,042	7,576	350	***%	350	0	350	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		119,000			22,182	0%	22,182		22,182	100%
Group:		119,000			22,182	0%	22,182	0	22,182	100%
Fund:	29,231	148,288	32,705	203,703	281,534	72%	281,534	-135,307	146,227	52%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2820 Gas Tax Apportionment

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
430200	Road & Street Services										
367	Crack Seal /chip seal /side			94,025	29,674	94,024	32%	200,331	-65,331	135,000	144%
	FY25 CIP: Seal Coat Treatment of Old Town										
451	Alley Repair	11,400	13,650	13,950	15,000	13,650	110%	50,000		50,000	366%
	Account:	11,400	13,650	107,975	44,674	107,674	41%	250,331	-65,331	185,000	172%
430262	Sidewalks										
365	Grounds & Grounds Improve					137,320	0%	137,320	-87,320	50,000	36%
937	Improvements					0	0%		33,388	33,388	*****%
	FY 25 CIP: Asphalt sidewalk on N Electric										
	Account:					137,320	0%	137,320	-53,932	83,388	61%
521000	Interfund Operating Transfers Out - (Specify										
825	Transfer			14,134		14,132	0%	14,132	-14,132	0	0%
	Account:			14,134		14,132	0%	14,132	-14,132	0	0%
	Fund:	11,400	13,650	122,109	44,674	259,126	17%	401,783	-133,395	268,388	104%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2821 Gas Tax BARSAA Funds

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenues										
335041 Gasoline Tax: Special	33,598	70,570		57,309	0	***%				0 0%
Group:	33,598	70,570		57,309	0	***%	0	0		0 0%
370000 Interest										
371020 Interest Earned -	9	10	121	154	0	***%				0 0%
Group:	9	10	121	154	0	***%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	2,000	17,204			0	0%				0 0%
Group:	2,000	17,204			0	0%	0	0		0 0%
Fund:	35,607	87,784	121	57,463	0	***%	0	0		0 0%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2821 Gas Tax BARSAA Funds

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----											
430200	Road & Street Services										
357	Other Professional Services	37,575				0	0%	_____	_____	0	0%
367	Crack Seal /chip seal /side		76,898			0	0%	_____	_____	0	0%
	Account:	37,575	76,898			0	***%	0	0	0	0%
	Fund:	37,575	76,898			0	0%	0	0	0	0%
											%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
2850 911 Emergency										
-----										
330000 Intergovernmental Revenues										
335080 911 Emergency Number	8,903	9,317	11,650	10,610	8,900	119%	8,900	_____	8,900	100%
338004 911	132,303	151,176	76,173	213,281	210,582	101%	210,582	_____	210,582	100%
Group:	141,206	160,493	87,823	223,891	219,482	102%	219,482	0	219,482	100%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement			150		0	0%	_____	_____	0	0%
Group:			150		0	0%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	107	83	473	1,048	75	***%	75	_____	75	100%
371050 STIP Program	127	482	7,098	11,588	350	***%	350	_____	350	100%
Group:	234	565	7,571	12,636	425	***%	425	0	425	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		23,956			0	0%	_____	_____	0	0%
Group:		23,956			0	0%	0	0	0	0%
Fund:	141,440	185,014	95,544	236,527	219,907	108%	219,907	0	219,907	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2850 911 Emergency

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
420750	Central Emergency Dispatch-911										
212	Small Items of Equipment	1,121				1,500	0%	1,500		1,500	100%
216	Computer supplies	648			2,867	0	***%	2,500		2,500	****%
341	Electric		232	1,143	1,635	2,400	68%	2,400		2,400	100%
345	Telephone & Internet	19,112	28,416	36,946	24,816	34,200	73%	34,200		34,200	100%
357	Other Professional Service		2,113			1,000	0%	1,000		1,000	100%
362	Radio Repair			6,054	7,075	7,500	94%	7,500		7,500	100%
366	Buildings		1,675			0	0%			0	0%
370	Travel	2,015				3,500	0%	3,500		3,500	100%
380	Training Tuition/Registration	2,539			100	7,200	1%	7,200		7,200	100%
398	Other Contracted Services	40,498	15,285	15,510	26,364	26,000	101%	27,000		27,000	104%
937	Improvements		15,275			0	0%			0	0%
945	Communication Equipment FY25 CIP: New Phone System		52,199	237,736		32,000	0%	130,000		130,000	406%
948	Computer Equipment FY25 CIP: New server for dispatch		32,743		33,946	48,000	71%	54,712	-36,712	18,000	38%
	Account:	65,933	147,938	297,389	96,803	163,300	59%	271,512	-36,712	234,800	144%
	Fund:	65,933	147,938	297,389	96,803	163,300	59%	271,512	-36,712	234,800	144%

TOWN OF WEST YELLOWSTONE  
 Revenue Budget Report -- MultiYear Actuals  
 For the Year: 2024 - 2025

2992 ARPA Funds

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
370000 Interest										
371020 Interest Earned -		93	35			0 0%				0 0%
371050 STIP Program		233	5,198	11,512		0 ***%				0 0%
Group:		326	5,233	11,512		0 ***%	0	0		0 0%
Fund:		326	5,233	11,512		0 ***%	0	0		0 0%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2992 ARPA Funds

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		23-24	23-24	24-25	24-25	24-25	24-25	24-25	24-25	24-25	24-25
521000	Interfund Operating Transfers Out - (Specify										
	934 Sewage Disposal Lagoon					87,871	0%	87,871		87,871	100%
	Account:					87,871	0%	87,871	0	87,871	100%
	Fund:					87,871	0%	87,871	0	87,871	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

2917 Crime Victims Assistance

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----											
450131	General Assistance										
	391 Ambulance, Clinic & Hospi					5,000	0%	5,000		5,000	100%
	Account:					5,000	0%	5,000	0	5,000	100%
	Fund:					5,000	0%	5,000	0	5,000	100%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

3050 GO Bond

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
310000 Property Taxes										
311010 REAL PROPERTY TAX	193,869	238,250	3,895			0 0%				0 0%
311020 Personal Property Tax	22,298	5,563	516	7		0 ***%				0 0%
Group:	216,167	243,813	4,411	7		0 ***%	0	0		0 0%
370000 Interest										
371020 Interest Earned -	69	81	66	71		0 ***%				0 0%
371050 STIP Program	317	994	14,175	6,562		0 ***%				0 0%
Group:	386	1,075	14,241	6,633		0 ***%	0	0		0 0%
Fund:	216,553	244,888	18,652	6,640		0 ***%	0	0		0 0%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

3050 GO Bond

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
490100	General Obligation Bonds										
610	Principal	96,011	98,168	374,215		0	0%			0	0%
620	Interest	15,248	13,091			0	0%			0	0%
	Account:	111,259	111,259	374,215		0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out - (Specify										
825	Transfer					0	0%	106,317	37	106,354	*****%
	Account:					0	***%	106,317	37	106,354	*****%
	Fund:	111,259	111,259	374,215		0	0%	106,317	37	106,354	*****%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4000 Capital Projects/Equipment

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
370000 Interest										
371010 Interest-Money Market	8	7	2			0 0%				0 0%
371020 Interest Earned -	24	327	1,176	1,882		0 ***%				0 0%
371050 STIP Program	817	1,799	52,205	67,683		0 ***%				0 0%
Group:	849	2,133	53,383	69,565		0 ***%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		1,215,887	780,350		130,350	0%	130,350		130,350	100%
Group:		1,215,887	780,350		130,350	0%	130,350	0	130,350	100%
Fund:	849	1,218,020	833,733	69,565	130,350	53%	130,350	0	130,350	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

4000 Capital Projects/Equipment		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
						23-24	23-24	24-25	24-25	24-25	24-25
410210	Administration & Town Clerk										
944	Transportation Equipment		40,000				0 0%				0 0%
	Account:		40,000				0 ***%	0	0		0 0%
420110	Law Enforcement Administration										
944	Transportation Equipment	48,908			67,220	70,000	96%	210,000		210,000	300%
	FY25 CIP: FY24 Police Vehicle, FY25 Police Vehicle, Insurance Vehicle										
945	Communication Equipment	60,373					0 0%				0 0%
	Account:	109,281			67,220	70,000	96%	210,000	0	210,000	300%
430200	Road & Street Services										
940	Machinery & Equipment			18,200			0 0%		222,795	222,795	*****%
	FY25 CIP: Loader Mount										
	Account:			18,200			0 ***%	0	222,795	222,795	*****%
430263	Street Lighting										
937	Improvements				612,890	796,159	77%	796,159		796,159	100%
	FY25 CIP: Hwy 20 Street Lighting Project										
	Account:				612,890	796,159	77%	796,159	0	796,159	100%
460430	Parks										
920	Buildings					100,000	0%	100,000	-100,000		0 0%
930	Improvements Other than B	3,600	935			40,000	0%	40,000	-40,000		0 0%
936	Parks & Recreation Facilities				29,870	29,870	100%	31,028	-31,028		0 0%
	Account:	3,600	935		29,870	169,870	18%	171,028	-171,028		0 0%
460460	Historical Preservation										
920	Buildings	266,176	47,000	39,000		400,000	0%	400,000	235,624	635,624	159%
	FY25 CIP: Museum Roof Replacement										
930	Improvements Other than B	3,413	161	134,932			0 0%				0 0%
	Account:	269,589	47,161	173,932		400,000	0%	400,000	235,624	635,624	159%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	607,519					0 0%				0 0%
	Account:	607,519					0 ***%	0	0		0 0%
	Fund:	989,989	88,096	192,132	709,980	1,436,029	49%	1,577,187	287,391	1,864,578	130%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4030 80-acre Development

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
370000 Interest										
371050 STIP Program		480	22,363	28,993	0	***%			0	0%
Group:		480	22,363	28,993	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		500,000			500,000	0%	500,000	500,000	1,000,000	200%
Group:		500,000			500,000	0%	500,000	500,000	1,000,000	200%
Fund:		500,480	22,363	28,993	500,000	6%	500,000	500,000	1,000,000	200%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

4030 80-acre Development

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
430630	Collection and Transmision										
	937 Improvements					1,000,000	0%	1,000,000		1,000,000	100%
	Account:					1,000,000	0%	1,000,000	0	1,000,000	100%
	Fund:					1,000,000	0%	1,000,000	0	1,000,000	100%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4060 Public Works Equipment Replacement

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
370000 Interest										
371020 Interest Earned -			4	5	0	***%				0 0%
371050 STIP Program	1	1	12	15	0	***%				0 0%
Group:	1	1	16	20	0	***%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating			49,134		14,132	0%	14,132		14,132	100%
383001 Transfer In Special				20,000	41,250	48%	41,250		41,250	100%
Group:			49,134	20,000	55,382	36%	55,382	0	55,382	100%
Fund:	1	1	49,150	20,020	55,382	36%	55,382	0	55,382	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

4060 Public Works Equipment Replacement

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
430200	Road & Street Services										
398	Other Contracted Services			39,111	65,607	65,609	100%	65,609		65,609	100%
	Account:			39,111	65,607	65,609	100%	65,609	0	65,609	100%
	Fund:			39,111	65,607	65,609	100%	65,609	0	65,609	100%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4070 Parkway Construction/Mtn

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
370000 Interest										
371050 STIP Program	16	23	327	424	0	***%			0	0%
Group:	16	23	327	424	0	***%	0	0	0	0%
Fund:	16	23	327	424	0	***%	0	0	0	0%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4075 Street Construction /Maintenance

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
370000 Interest										
371010 Interest-Money Market	15	14	5		25	0%	25		25	100%
371020 Interest Earned -	33	211	253	365	300	122%	300		300	100%
371050 STIP Program	1,304	2,661	57,590	75,859	2,000	***%	2,000		2,000	100%
Group:	1,352	2,886	57,848	76,224	2,325	***%	2,325	0	2,325	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		831,000			125,000	0%	125,000		125,000	100%
Group:		831,000			125,000	0%	125,000	0	125,000	100%
Fund:	1,352	833,886	57,848	76,224	127,325	60%	127,325	0	127,325	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

4075 Street Construction /Maintenance

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----											
430230	Road and Street -Highway Construction										
	931 Roads, Streets & Parking			18,026	78,120	1,445,000	5%	1,445,000	-925,000	520,000	36%
	Account:			18,026	78,120	1,445,000	5%	1,445,000	-925,000	520,000	36%
521000	Interfund Operating Transfers Out - (Specify										
	820 Transfer To Other Funds	581,000					0	0%			0
	Account:	581,000					0	***%	0	0	0
	Fund:	581,000		18,026	78,120	1,445,000	5%	1,445,000	-925,000	520,000	36%
											%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

5210 Water Operating Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenues										
336020 Revenue on-behalf	5,407	961	1,749		4,500	0%	4,500		4,500	100%
Group:	5,407	961	1,749		4,500	0%	4,500	0	4,500	100%
340000 Charges for Services										
343021 Metered Water Sales	395,616	426,778	472,112	516,404	435,172	119%	435,172	74,828	510,000	117%
343022 Bulk Water Sales	45	140			50	0%	50		50	100%
343024 Sales of Water Materials	5,088	10,214	12,858	7,774	2,500	311%	2,500		2,500	100%
343029 Water service charge	260	426	242	100	350	29%	350		350	100%
343034 Connection Fees	14,880	30,880	16,640	10,240	5,000	205%	5,000		5,000	100%
Group:	415,889	468,438	501,852	534,518	443,072	121%	443,072	74,828	517,900	117%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement	446	175		200	0	***%			0	0%
Group:	446	175		200	0	***%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	75	170	2,308	3,752	0	***%			0	0%
371050 STIP Program	307	1,057	17,151	24,622	750	***%	750	2,250	3,000	400%
Group:	382	1,227	19,459	28,374	750	***%	750	2,250	3,000	400%
Fund:	422,124	470,801	523,060	563,092	448,322	126%	448,322	77,078	525,400	117%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

5210 Water Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
430500	Water Utilities										
110	Salaries and Wages	58,050	9,777	50,650	41,041	54,994	75%	54,994	5,000	59,994	109%
140	Employer Contributions	25,325	1,307	15,898	15,858	18,447	86%	18,447	1,500	19,947	108%
212	Small Items of Equipment	696	987	4,766	372	1,000	37%	1,000		1,000	100%
220	Operating Supplies	971	4,382	9,203	10,302	10,000	103%	10,000	2,500	12,500	125%
226	Clothing and Uniforms	172	331	329	200	600	33%	600		600	100%
230	FUEL AND TIRES		4,163			0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	898		2,477	3,726	3,000	124%	3,000	1,500	4,500	150%
251	Water Materials	7,368	12,243	1,330		0	0%			0	0%
311	Postage, Box Rent, etc.		20		13	250	5%	250		250	100%
327	Advertising / Marketing		152		1,086	1,000	109%	1,000	500	1,500	150%
335	Membership Fees & Dues	1,427	2,362	2,125	1,987	3,000	66%	3,000		3,000	100%
341	Electric	5,983	9,088	8,821	8,076	10,000	81%	10,000		10,000	100%
345	Telephone & Internet	576	472	453	708	1,000	71%	1,000		1,000	100%
348	Testing Fees		8,002	6,491	4,590	10,000	46%	10,000		10,000	100%
354	Architectural, Engineerin	7,555	16,871	6,694	2,689	28,000	10%	28,000		28,000	100%
355	IT Related Services	200		400	440	400	110%	400	100	500	125%
357	Other Professional Servic	17,421	16,615	2,095	4,168	23,000	18%	23,000		23,000	100%
369	Repair & Mtn Equipment	885	3,493	1,848	2,709	5,000	54%	5,000		5,000	100%
370	Travel		951	2,152	1,289	2,500	52%	2,500		2,500	100%
380	Training Tuition/Registra		710	1,500	1,723	3,000	57%	3,000		3,000	100%
398	Other Contracted Servi ces	2,461	813	45,273	45,650	133,600	34%	133,600		133,600	100%
830	Depreciation	94,574	92,534	87,809		0	0%			0	0%
870	Miscellaneous		-13,682	1,208	2,424	2,500	97%	2,500		2,500	100%
930	Improvements Other than B					15,000	0%	15,000		15,000	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

5210 Water Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
940	Machinery & Equipment				13,925	26,250	53%	26,250		26,250	100%
	Account:	224,562	171,591	251,522	162,976	352,541	46%	352,541	11,100	363,641	103%
430530	Source of Supply and Pumping										
191	Pension Expense	39,922				0	0%			0	0%
212	Small Items of Equipment		2,328	996	345	3,100	11%	3,100		3,100	100%
230	FUEL AND TIRES		5,200			0	0%			0	0%
354	Architectural, Engineerin					5,000	0%	5,000		5,000	100%
937	Improvements				5,158	35,000	15%	35,000	15,000	50,000	143%
	FY25 CIP: Engineering for new Railroad Well Building										
	Account:	39,922	7,528	996	5,503	43,100	13%	43,100	15,000	58,100	135%
430550	Transmission and Distribution										
212	Small Items of Equipment	1,161		1,251	1,419	2,000	71%	2,000		2,000	100%
220	Operating Supplies	1,322	3,654	5,314	2,045	4,000	51%	4,000		4,000	100%
354	Architectural, Engineerin					20,000	0%	20,000		20,000	100%
355	IT Related Services					1,000	0%	1,000		1,000	100%
357	Other Professional Servic	3,654	3,791	4,108		6,000	0%	6,000		6,000	100%
369	Repair & Mtn Equipment	4,901	3,072	3,500	2,571	4,500	57%	4,500		4,500	100%
930	Improvements Other than B				4,413	40,000	11%	40,000		40,000	100%
940	Machinery & Equipment				9,598	11,000	87%	11,000		11,000	100%
	Account:	11,038	10,517	14,173	20,046	88,500	23%	88,500	0	88,500	100%
430570	Customer Accounting and Collection										
110	Salaries and Wages	9,790	11,070	12,178	13,379	14,203	94%	14,203	1,500	15,703	111%
140	Employer Contributions	5,412	5,597	5,592	5,741	6,211	92%	6,211	500	6,711	108%
220	Operating Supplies		369		745	500	149%	500	500	1,000	200%
311	Postage, Box Rent, etc.	885	922	1,017	1,202	1,100	109%	1,100	500	1,600	145%
355	IT Related Services	3,679	4,293	1,843	2,638	4,400	60%	4,400		4,400	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

5210 Water Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
870	Miscellaneous		-60,193			0	0%			0	0%
	Account:	19,766	-37,942	20,630	23,705	26,414	90%	26,414	3,000	29,414	111%
430590	Other Activities										
251	Water Materials		906	11,929	9,649	10,000	96%	10,000		10,000	100%
354	Architectural, Engineering					250	0%	250		250	100%
	Account:		906	11,929	9,649	10,250	94%	10,250	0	10,250	100%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	2,796	1,006	5,387	6,310	6,311	100%	6,311	200	6,511	103%
513	Liability	6,593	3,116	1,267		1,408	0%	1,408		1,408	100%
	Account:	9,389	4,122	6,654	6,310	7,719	82%	7,719	200	7,919	103%
510600	Pensions										
191	Pension Expense	-33		40,993		0	0%			0	0%
	Account:	-33		40,993		0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	143,317	123,569			210,000	0%	210,000		210,000	100%
825	Transfer					300,000	0%	300,000		300,000	100%
	Account:	143,317	123,569			510,000	0%	510,000	0	510,000	100%
	Fund:	447,961	280,291	346,897	228,189	1,038,524	22%	1,038,524	29,300	1,067,824	103%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
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5220 Water Replacement Depreciation Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
370000 Interest										
371020 Interest Earned -	147	163	500	239	100	239%	100		100	100%
371050 STIP Program	36	596	9,522	13,539	400	***%	400	1,600	2,000	500%
Group:	183	759	10,022	13,778	500	***%	500	1,600	2,100	420%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	93,317	123,569			110,000	0%	110,000		110,000	100%
383005 Transfer In-Capital	50,000				100,000	0%	100,000		100,000	100%
Group:	143,317	123,569			210,000	0%	210,000	0	210,000	100%
Fund:	143,500	124,328	10,022	13,778	210,500	7%	210,500	1,600	212,100	101%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

5220 Water Replacement Depreciation Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		23-24	23-24	24-25	24-25	24-25	24-25	24-25	24-25	24-25	24-25
-----											
430550	Transmission and Distribution										
924	Capital Projects					300,000	0%	300,000		300,000	100%
	Account:					300,000	0%	300,000	0	300,000	100%
	Fund:					300,000	0%	300,000	0	300,000	100%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
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5310 Sewer Operating Fund										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenues										
336020 Revenue on-behalf	5,562	1,324	1,749		1,500	0%	1,500		1,500	100%
Group:	5,562	1,324	1,749		1,500	0%	1,500	0	1,500	100%
340000 Charges for Services										
343030 Sewer User Fees	687,679	764,765	863,942	1,528,486	966,850	158%	966,850	563,150	1,530,000	158%
343031 Sewer Service Charges		138	5,350		0	0%			0	0%
343034 Connection Fees	24,000	77,662	21,690	58,120	7,500	775%	7,500		7,500	100%
343037 Dumping at Lagoon	6,180	8,600	5,660	5,575	6,000	93%	6,000		6,000	100%
Group:	717,859	851,165	896,642	1,592,181	980,350	162%	980,350	563,150	1,543,500	157%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement	1,556	71		15,000	0	***%			0	0%
Group:	1,556	71		15,000	0	***%	0	0	0	0%
370000 Interest										
371010 Interest-Money Market	36	45	15		50	0%	50		50	100%
371020 Interest Earned -	247	399	3,068	6,130	400	***%	400		400	100%
371050 STIP Program	1,366	1,602	18,075	24,628	1,500	***%	1,500	4,500	6,000	400%
Group:	1,649	2,046	21,158	30,758	1,950	***%	1,950	4,500	6,450	331%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	1,046,171	668,572			0	0%			0	0%
Group:	1,046,171	668,572			0	0%	0	0	0	0%
Fund:	1,772,797	1,523,178	919,549	1,637,939	983,800	166%	983,800	567,650	1,551,450	158%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

5310 Sewer Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
430600	Sewer Utilities										
110	Salaries and Wages	65,175	28,821	52,944	41,041	54,994	75%	54,994	5,000	59,994	109%
140	Employer Contributions	21,557	3,850	15,994	15,858	18,447	86%	18,447	1,500	19,947	108%
191	Pension Expense	53,589				0	0%			0	0%
212	Small Items of Equipment	623	346	8,310	339	4,000	8%	4,000		4,000	100%
220	Operating Supplies	777	5,767	14,548	10,574	15,000	70%	15,000		15,000	100%
226	Clothing and Uniforms	144		868	1,196	1,000	120%	1,000		1,000	100%
231	Gas, Oil, Diesel Fuel, Gr	818	46	100	1,694	3,000	56%	3,000		3,000	100%
311	Postage, Box Rent, etc.		3		9	300	3%	300		300	100%
335	Membership Fees & Dues	138	243	247	291	500	58%	500		500	100%
340	Utility Services	200	158	35		250	0%	250		250	100%
341	Electric	57,044	43,270	40,271	39,515	50,000	79%	50,000		50,000	100%
344	Natural Gas/propane	400	858	512	902	750	120%	750	250	1,000	133%
345	Telephone & Internet	1,455	1,445	1,391	2,130	2,500	85%	2,500		2,500	100%
348	Testing Fees		5,400	12,439	18,850	15,000	126%	15,000	5,000	20,000	133%
351	Medical, Dental, Veterina	116			698	500	140%	500	250	750	150%
354	Architectural, Engineerin	8,185	28,634	38,573	2,689	525,000	1%	525,000		525,000	100%
355	IT Related Services	200	400			400	0%	400		400	100%
357	Other Professional Servic	26,504	47,462	8,574	1,924	40,000	5%	40,000		40,000	100%
366	Buildings	12				5,000	0%	5,000		5,000	100%
369	Repair & Mtn Equipment	428		1,083	6,466	17,000	38%	17,000		17,000	100%
370	Travel			186	756	2,500	30%	2,500		2,500	100%
380	Training Tuition/Registra		460		500	1,500	33%	1,500		1,500	100%
398	Other Contracted Services	1,127		2,296	241	2,000	12%	2,000		2,000	100%
512	Insurance on Vehicles & E					8,703	0%	8,703		8,703	100%

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Expenditure Budget Report -- Multi Year Actuals  
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5310 Sewer Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
513	Liability					94,262	0%	94,262		94,262	100%
532	Land Rental	40,600		20,914	25,000	25,000	100%	25,000		25,000	100%
660			3,815			0	0%			0	0%
830	Depreciation	123,594	114,516	153,491		130,000	0%	130,000		130,000	100%
870	Miscellaneous	408	-28,737	992	18,818	1,000	***%	1,000		1,000	100%
	Account:	403,094	256,757	373,768	189,491	1,018,606	19%	1,018,606	12,000	1,030,606	101%
430630	Collection and Transmission										
220	Operating Supplies	460	2,025	4,426	1,129	3,000	38%	3,000		3,000	100%
230	FUEL AND TIRES		4,190			0	0%			0	0%
354	Architectural, Engineering		11,136			20,000	0%	20,000		20,000	100%
355	IT Related Services					1,000	0%	1,000		1,000	100%
357	Other Professional Services		815	9,661	12,454	27,500	45%	27,500		27,500	100%
369	Repair & Mtn Equipment	4,154	10,332	15,916	11,705	16,500	71%	16,500		16,500	100%
937	Improvements					110,000	0%	110,000		110,000	100%
940	Machinery & Equipment			-30,500	11,898	3,250	366%	3,250		3,250	100%
941	General Purpose Machinery		-3		19,600	38,204	51%	38,204		38,204	100%
	FY25 CIP: Madison Add Pump Installation Project to include backup pumps										
	Account:	4,614	28,495	-497	56,786	219,454	26%	219,454	0	219,454	100%
430640	Treatment and Disposal										
212	Small Items of Equipment	893	292	104	117	1,000	12%	1,000		1,000	100%
354	Architectural, Engineering		618			0	0%			0	0%
357	Other Professional Services	5,982	917	485		5,000	0%	5,000		5,000	100%
459	Other	2,305	3,000	5,500		0	0%			0	0%
870	Miscellaneous				3,000	10,000	30%	10,000		10,000	100%
951	Wastewater Treatment Plan			-28,319		0	0%			0	0%
	Account:	9,180	4,827	-22,230	3,117	16,000	19%	16,000	0	16,000	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

5310 Sewer Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
430670	Customer Accounting and Collection										
110	Salaries and Wages	9,790	11,070	12,684	13,379	14,203	94%	14,203	1,500	15,703	111%
140	Employer Contributions	5,412	5,597	5,592	5,741	6,211	92%	6,211	500	6,711	108%
220	Operating Supplies		369		713	400	178%	400	600	1,000	250%
311	Postage, Box Rent, etc.	885	922	1,017	1,202	1,100	109%	1,100	150	1,250	114%
355	IT Related Services	1,993	1,520	1,590	2,638	2,100	126%	2,100	650	2,750	131%
870	Miscellaneous		-41,311			0	0%			0	0%
	Account:	18,080	-21,833	20,883	23,673	24,014	99%	24,014	3,400	27,414	114%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	7,766	2,681	3,500	9,223	9,223	100%	9,223	1,027	10,250	111%
513	Liability	18,315	8,308	2,536		2,803	0%	2,803		2,803	100%
	Account:	26,081	10,989	6,036	9,223	12,026	77%	12,026	1,027	13,053	109%
510400	Depreciation										
835			29,340			0	0%			0	0%
	Account:		29,340			0	***%	0	0	0	0%
510600	Pensions										
191	Pension Expense	-33		35,505		0	0%			0	0%
	Account:	-33		35,505		0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	537,523	661,117			550,000	0%	550,000	450,000	1,000,000	182%
	Account:	537,523	661,117			550,000	0%	550,000	450,000	1,000,000	182%
	Fund:	998,539	969,692	413,465	282,290	1,840,100	15%	1,840,100	466,427	2,306,527	125%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

5320 Sewer Replacement Depreciation Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----										
330000 Intergovernmental Revenues										
331000 Federal Grants					2,875,000	0%	2,875,000	_____	2,875,000	100%
Group:					2,875,000	0%	2,875,000	0	2,875,000	100%
370000 Interest										
371010 Interest-Money Market	24	22	8		35	0%	35	_____	35	100%
371020 Interest Earned -	240	431	2,085	1,586	500	317%	500	_____	500	100%
371050 STIP Program	2,067	4,385	82,361	109,168	3,500	***%	3,500	6,500	10,000	286%
Group:	2,331	4,838	84,454	110,754	4,035	***%	4,035	6,500	10,535	261%
380000 OTHER FINANCING SOURCES										
381004 SRF Loan					33,000,000	0%	33,000,000	_____	33,000,000	100%
381070 Proceeds from					2,000,000	0%	2,000,000	_____	2,000,000	100%
383000 Interfund Operating	1,151,554	949,347			250,000	0%	250,000	_____	250,000	100%
383005 Transfer In-Capital	300,000	300,000			2,800,000	0%	2,800,000	_____	2,800,000	100%
Group:	1,451,554	1,249,347			38,050,000	0%	38,050,000	0	38,050,000	100%
Fund:	1,453,885	1,254,185	84,454	110,754	40,929,035	0%	40,929,035	6,500	40,935,535	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

5320 Sewer Replacement Depreciation Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
430630	Collection and Transmission										
	934 Sewage Disposal Lagoon					2,700,000	0%	2,700,000		2,700,000	100%
	Account:					2,700,000	0%	2,700,000	0	2,700,000	100%
430640	Treatment and Disposal										
	354 Architectural, Engineering					550,000	0%	550,000		550,000	100%
	951 Wastewater Treatment Plant		16		2,185,212	37,211,600	6%	37,211,600	1,340,644	38,552,244	104%
	Account:		16		2,185,212	37,761,600	6%	37,761,600	1,340,644	39,102,244	104%
490500	Other Debt service Payments-note acct										
	610 Principal					750,000	0%	750,000		750,000	100%
	620 Interest					491,270	0%	491,270		491,270	100%
	Account:					1,241,270	0%	1,241,270	0	1,241,270	100%
521000	Interfund Operating Transfers Out - (Specify)										
	820 Transfer To Other Funds	1,046,171	668,572			0	0%			0	0%
	Account:	1,046,171	668,572			0	***%	0	0	0	0%
	Fund:	1,046,171	668,588		2,185,212	41,702,870	5%	41,702,870	1,340,644	43,043,514	103%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

7010 Social Services/Help Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
<b>330000 Intergovernmental Revenues</b>										
331900 CARES Act reimbursements	15,200				0	0%			0	0%
337000 Local Grants	2,500	2,500	15	1,405	2,500	56%	2,500		2,500	100%
Group:	17,700	2,500	15	1,405	2,500	56%	2,500	0	2,500	100%
<b>360000 Miscellaneous Revenues</b>										
365000 Contributions & Donations	40,585	42,219	31,823	48,351	25,000	193%	25,000		25,000	100%
Group:	40,585	42,219	31,823	48,351	25,000	193%	25,000	0	25,000	100%
<b>370000 Interest</b>										
371010 Interest-Money Market	8	7	2		0	0%			0	0%
371020 Interest Earned -	106	103	195	327	0	***%	100		100	*****%
371050 STIP Program	47	193	3,376	5,569	100	***%	1,000		1,000	1000%
Group:	161	303	3,573	5,896	100	***%	1,100	0	1,100	1100%
Fund:	58,446	45,022	35,411	55,652	27,600	202%	28,600	0	28,600	104%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

7010 Social Services/Help Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
450135	Social & Economic General Assistance										
212	Small Items of Equipment	1,899	123	95	414	2,000	21%	2,500		2,500	125%
220	Operating Supplies	6,958	7,863	9,067	8,490	9,000	94%	12,000		12,000	133%
231	Gas, Oil, Diesel Fuel, Gr	588	926	1,182	1,724	2,500	69%	2,500		2,500	100%
335	Membership Fees & Dues	75	75	75	75	75	100%	100		100	133%
351	Medical, Dental, Veterina	68		38		500	0%	500		500	100%
357	Other Professional Servic			301		0	0%			0	0%
358	Prescription Vouchers		652	603	775	1,000	78%	1,250		1,250	125%
370	Travel	1,389	1,116	2,564	1,973	2,000	99%	2,000		2,000	100%
710	Direct Relief to Indigent			12,408		0	0%			0	0%
711	Indigents' Food & Groceri		232	186		1,200	0%	1,200		1,200	100%
790	Other Grants, Contributio			3,556	11,516	20,000	58%	20,000		20,000	100%
	Account:	10,977	10,987	30,075	24,967	38,275	65%	42,050	0	42,050	110%
510301	Other Unallocated Costs-COVID										
212	Small Items of Equipment	14,631				0	0%			0	0%
220	Operating Supplies	5,001				0	0%			0	0%
	Account:	19,632				0	***%	0	0	0	0%
	Fund:	30,609	10,987	30,075	24,967	38,275	65%	42,050	0	42,050	110%

TOWN OF WEST YELLOWSTONE  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

7202 TBID Agency Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
310000 Property Taxes										
315101 TBID Room night	281,649	326,203	271,908	313,919	325,000	97%	325,000		325,000	100%
Group:	281,649	326,203	271,908	313,919	325,000	97%	325,000	0	325,000	100%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement	387	220			400	0%	400		400	100%
Group:	387	220			400	0%	400	0	400	100%
370000 Interest										
371020 Interest Earned -	29	35	298	232	0	***%			0	0%
Group:	29	35	298	232	0	***%	0	0	0	0%
Fund:	282,065	326,458	272,206	314,151	325,400	97%	325,400	0	325,400	100%

TOWN OF WEST YELLOWSTONE  
 Expenditure Budget Report -- Multi Year Actuals  
 For the Year: 2024 - 2025

7202 TBID Agency Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----											
411800	Other General Government Services										
220	Operating Supplies	387				400	0%	400	_____	400	100%
357	Other Professional Services	800	220	440	220	500	44%	500	_____	500	100%
398	Other Contracted Services	8,437	9,786	8,075	9,418	10,000	94%	10,000	_____	10,000	100%
540	Special Assessments	239,737	316,491	263,212	340,856	330,000	103%	330,000	_____	330,000	100%
	Account:	249,361	326,497	271,727	350,494	340,900	103%	340,900	0	340,900	100%
	Fund:	249,361	326,497	271,727	350,494	340,900	103%	340,900	0	340,900	100%
											%

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TBID Budget  
West Yellowstone  
2024-2025

**2024-25**

**Revenues:**

Budget

July

\$ 37,000.00

August

\$ 48,000.00

September

\$ 49,000.00

October

\$ 49,000.00

November

\$ 51,000.00

December

\$ 25,000.00

January

\$ 4,000.00

February

\$ 5,000.00

March

\$ 26,000.00

April

\$ 34,000.00

May

\$ 12,000.00

June

\$ 13,000.00

Estimated 2024/2025 Collections

**\$ 353,000.00**

Interest Income

\$ 150.00

Rollover Balance in checking 6-30-2024

\$ 113,213.24

**Revenue Total**

**\$ 466,363.24**

36

37

38 **Administrative Expenses:**

**2024-2025**

39 City admin fee \$ 10,000.00

40

41 Payroll & Expenses \$ 98,000.00

42

43 Rent \$ 7,600.00

44

45 Insurance \$ 2,600.00

46

47 Legal & Accounting \$ 3,000.00

48

49 Phones \$ 2,200.00

50

51 Office Supplies \$ 1,200.00

52

53 Postage \$ 300.00

54

55 Memberships/Subscriptions \$ 2,000.00

56

57 Conference \$ 4,000.00

58

59 Travel \$ 3,000.00

60

61 Misc. Business Expenses \$ 1,500.00

62

63 Fixtures/Equip \$ 2,000.00

64

65 **Total Admin Expense:** \$ **137,400.00**

66

67 **Marketing Expenses:**

**2024-2025**

68 Web site/ Online Maint/Develop \$ 24,000.00

69

70 Bricks & Mortar \$ 5,000.00

71		
72	Product Development	\$ 7,500.00
73		
74	Opportunity	\$ 4,500.00
75		
76	Visitor Information Center	\$ 7,000.00
77		
78	Research	\$ 7,500.00
79		
80	Digital Content Asset Develop/Mgmt	\$ 10,000.00
81		
82	West Yellowstone Fireworks	\$ 2,500.00
83		
84	WI-FI HotSpot/Safelink	\$ 1,800.00
85		
86		
87		
88	<b>Marketing Sub-Total:</b>	<b>\$ 69,800.00</b>
89		
90	<b>Advertising 2024-2025</b>	
91		
92	Summer (July – September 2024)	\$ 30,000.00
93		
94	Fall (October – November 2024)	\$ 49,000.00
95		
96	Winter(December 2024- March 2025)	\$ 59,500.00
97		
98	Spring( April-June 2025)	\$ 45,000.00
99		
100	<b>Advertising Sub-Total</b>	<b>\$ 183,500.00</b>
101		
102	Committed Marketing Advertising: 2023-24	\$ 15,000.00
103		
104	<b>Total Committed Advertising 2023-24</b>	<b>\$ 15,000.00</b>
105	<b>TOTAL MARKETING:</b>	<b>\$268,300.00</b>

106	Fund Balance Reserve	\$	60,000.00
107			
108	Unrestricted Net Assets:	\$	663.24
109	<b>Sub-total Expenses:</b>	\$	465,700.00
110	<b>Total TBID Expenses:</b>	\$	<b>466,363.24</b>

**Revenue Less Expense 0.00**

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112