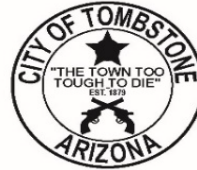


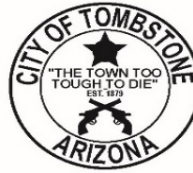
**FY 2022-23 TENTATIVE BUDGET SUMMARY**

Type	FUND	FY 2022-23	ADOPTED PRIOR FY 2021-22	+/-	%
GF	10 GENERAL FUND	2,623,022	2,152,659	470,363	21.9%
O	14 FIRE TRUCK FUND	46,000	30,000	16,000	53.3%
O	15 COURT IMPROVEMENTS FUNDS	5,000	5,000	0	0.0%
G	22 CDBG GRANT	0	450,000	-450,000	-100.0%
G	25 SENIOR CENTER REHAB PROJ	276,610	0	276,610	100.0%
G	27 VISIT AZ MARKETING GRANT	134,536	0	134,536	100.0%
O	28 CHRISTMAS LIGHTS DONATION FUND	3,500	3,500	0	0.0%
G	29 GRANT OPPORTUNITY FUND	1,000,000	1,000,000	0	0.0%
HF	30 HIGHWAY USER FUND FUND	248,787	189,368	59,419	31.4%
E	50 WASTE WATER TRMT PLANT FUND	262,459	253,644	8,815	3.5%
E	51 WATER FUND	609,318	588,523	20,795	3.5%
E	52 SANITATION FUND	199,987	192,596	7,391	3.8%
B	63 BOOTHILL GIFTSHOP	350,000	215,000	135,000	62.8%
B	64 BOOTHILL DONATION FUND	375,000	235,000	140,000	59.6%
O	70 VOLUNTEER PENSION PLAN	22,000	22,000	0	0.0%
C	80 CAPITAL PROJECTS FUND	1,069,100	1,119,100	-50,000	-4.5%
C	81 GO BOND DEBT SERVICE ACCT	110,019	115,038	-5,019	-4.4%
		<b>7,335,338</b>	<b>6,571,428</b>	<b>763,910</b>	<b>11.6%</b>



**FY 2022-23 DRAFT BUDGET SUMMARY  
GENERAL FUND**

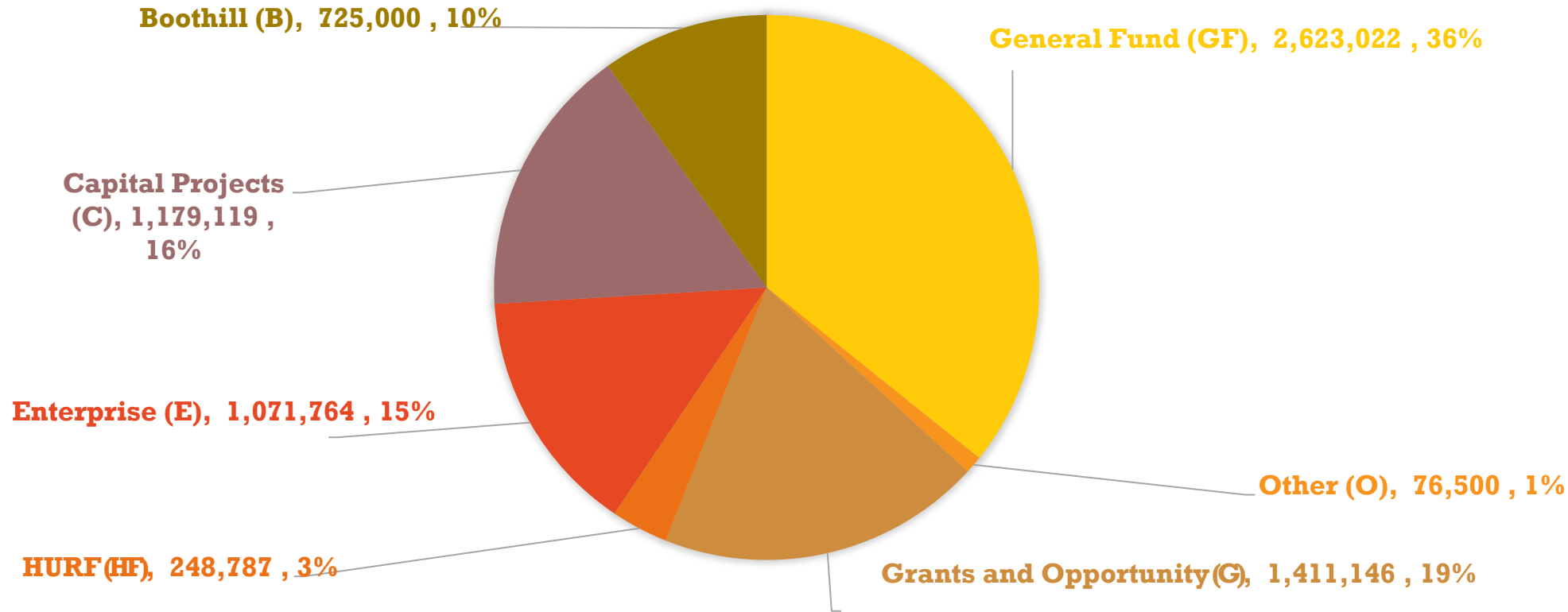
Type	DEPARTMENT	DRAFT FY 2022-23	ADOPTED PRIOR FY 2021-22	+/-	%
G	10-41 MAYOR AND COUNCIL	12,745	13,079	-334	-2.6%
G	10-43 CITY HALL	405,490	356,619	48,871	13.7%
G	10-44 ELECTIONS	10,000	0	10,000	100.0%
M	10-55 MARSHALL'S OFFICE	882,587	808,859	73,728	9.1%
G	10-56 MAGISTRATE	89,490	73,503	15,987	21.8%
F	10-57 FIRE DEPARTMENT	165,097	118,254	46,843	39.6%
P	10-60 PUBLIC BUILDINGS	311,877	211,445	100,432	47.5%
G	10-63 CEMETERY	22,000	22,000	0	0.0%
GS	10-64 PLANNING AND ZONING	500	500	0	0.0%
GS	10-65 LIBRARY	67,996	67,100	896	1.3%
R	10-66 PARKS AND RECREATION	55,631	33,126	22,505	67.9%
GS	10-67 BLDG. INSPECTOR/ZONING OFFICER	58,385	70,300	-11,915	-16.9%
R	10-68 SENIOR CENTER	168,295	107,074	61,221	57.2%
N	10-69 NON-DEPARTMENTAL	133,000	170,000	-37,000	-21.8%
T	10-70 TOURISM	122,000	91,800	30,200	32.9%
GS	10-71 AIRPORT	2,500	2,500	0	0.0%
GS	10-72 FOOD BANK	5,000	6,500	-1,500	-23.1%
GS	10-73 CITY BUS	60,429	0	60,429	100.0%
GS	10-90 TRASFERS TO PROJECTS	50,000	0	50,000	100.0%
	<b>TOTALS</b>	<b>2,623,022</b>	<b>2,152,659</b>	<b>470,363</b>	<b>21.9%</b>



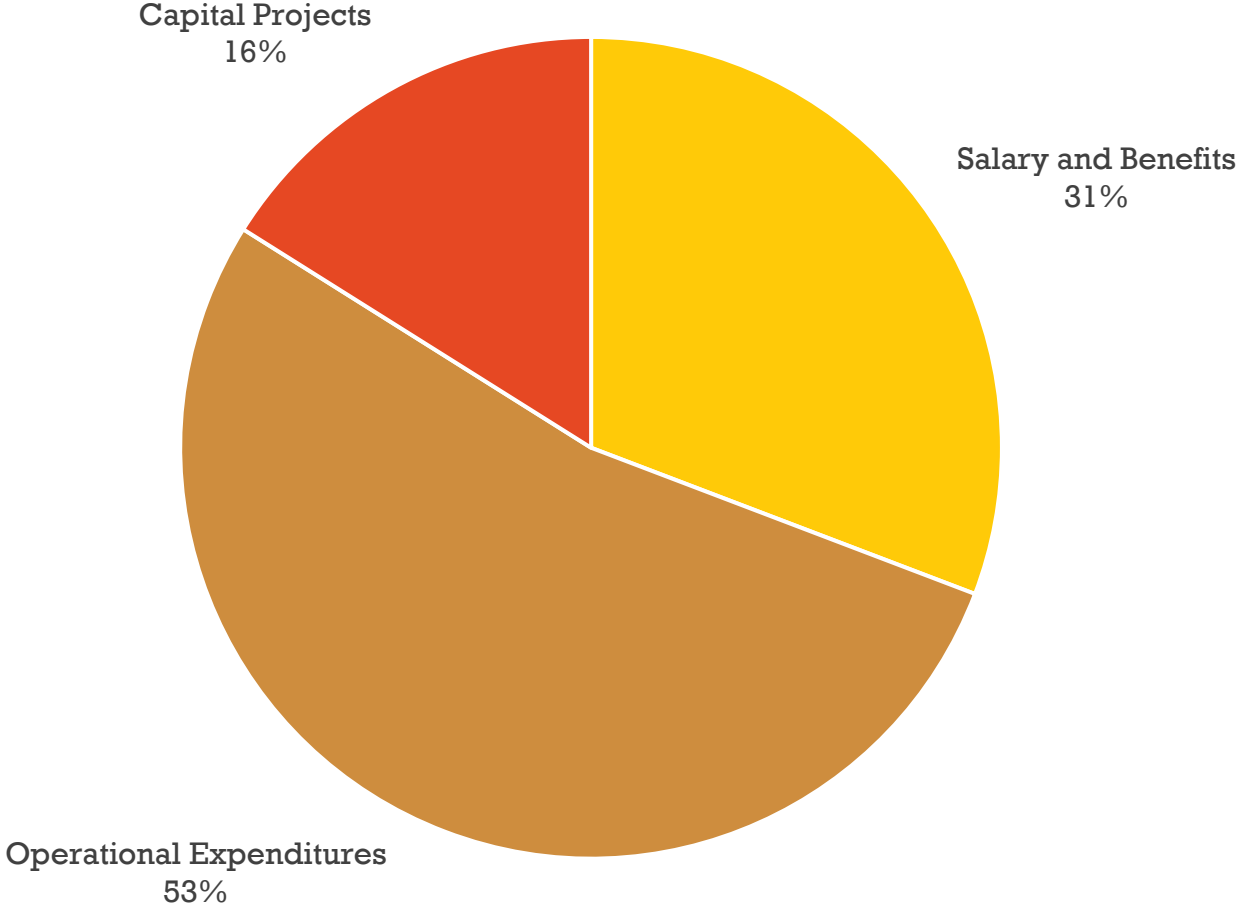
**FY 2022-23 DRAFT BUDGET SUMMARY  
MARKETING**

DEPARTMENT	DRAFT FY 2022-23	ADOPTED PRIOR FY 2021-22	+/-	%
<b><u>Funded by Bed Tax</u></b>				
10-70-210 BOOKS, SUBSCRIPT, MEMBERSHIPS	1,000	200	800	400.0%
10-70-249 SUPPLIES - OTHER	500	1,000	-500	-50.0%
10-70-330 TRAVEL & TRAINING	500	500	0	0.0%
10-70-686 MARKETING	45,000	30,000	15,000	50.0%
10-70-687 PROMOTION	30,000	20,000	10,000	50.0%
10-70-691 MAGAZINE & NEWSPAPER ADVERTISE	45,000	40,000	5,000	12.5%
10-70-692 BANNERS & FLAGS	0	100	-100	-100.0%
<b>Total Marketing Cost to GF</b>	<b>122,000</b>	<b>91,800</b>	<b>30,200</b>	<b>32.9%</b>
<b><u>Fund by Visit AZ Grant with Cash Match from Boothill Donations</u></b>				
27-38-560 TRANSF FROM BOOTHILL DONATIONS	50,000	0	50,000	100.0%
27-70-600 PRINT PLACEMENT	6,500	0	6,500	100.0%
27-70-602 BROADCAST PLACEMENT	50,000	0	50,000	100.0%
27-70-604 OUTDOOR PLACEMENT	25,000	0	25,000	100.0%
27-70-606 DIGITAL MEDIA PLACEMENT	13,450	0	13,450	100.0%
27-70-608 WEBSITE DEVELOPMENT	28,000	0	28,000	100.0%
27-70-610 PRINTED MATERIALS	11,586	0	11,586	100.0%
<b>Total Grant and Match</b>	<b>184,536</b>	<b>0</b>	<b>184,536</b>	<b>100.0%</b>
<b>TOTAL MARKETING</b>	<b>306,536</b>	<b>91,800</b>	<b>214,736</b>	<b>233.9%</b>

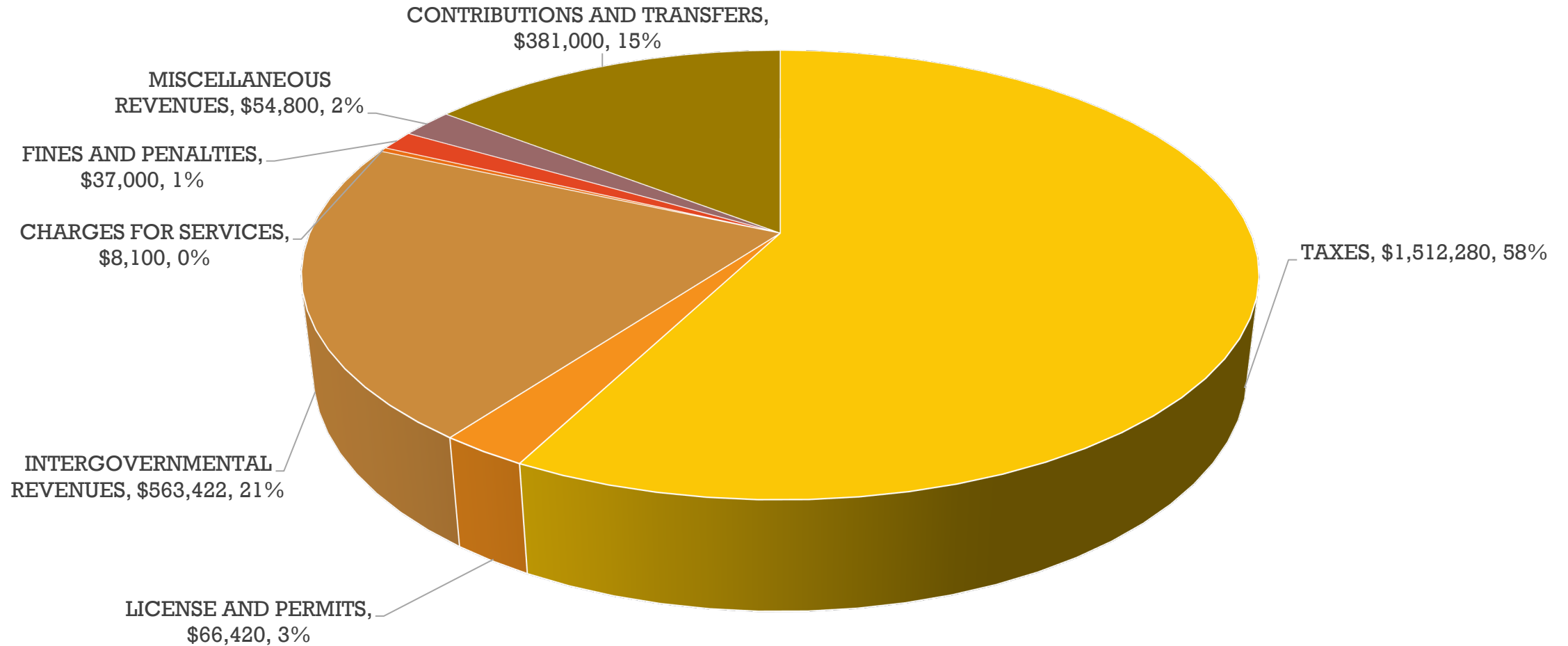
# ALL FUNDS REVENUE



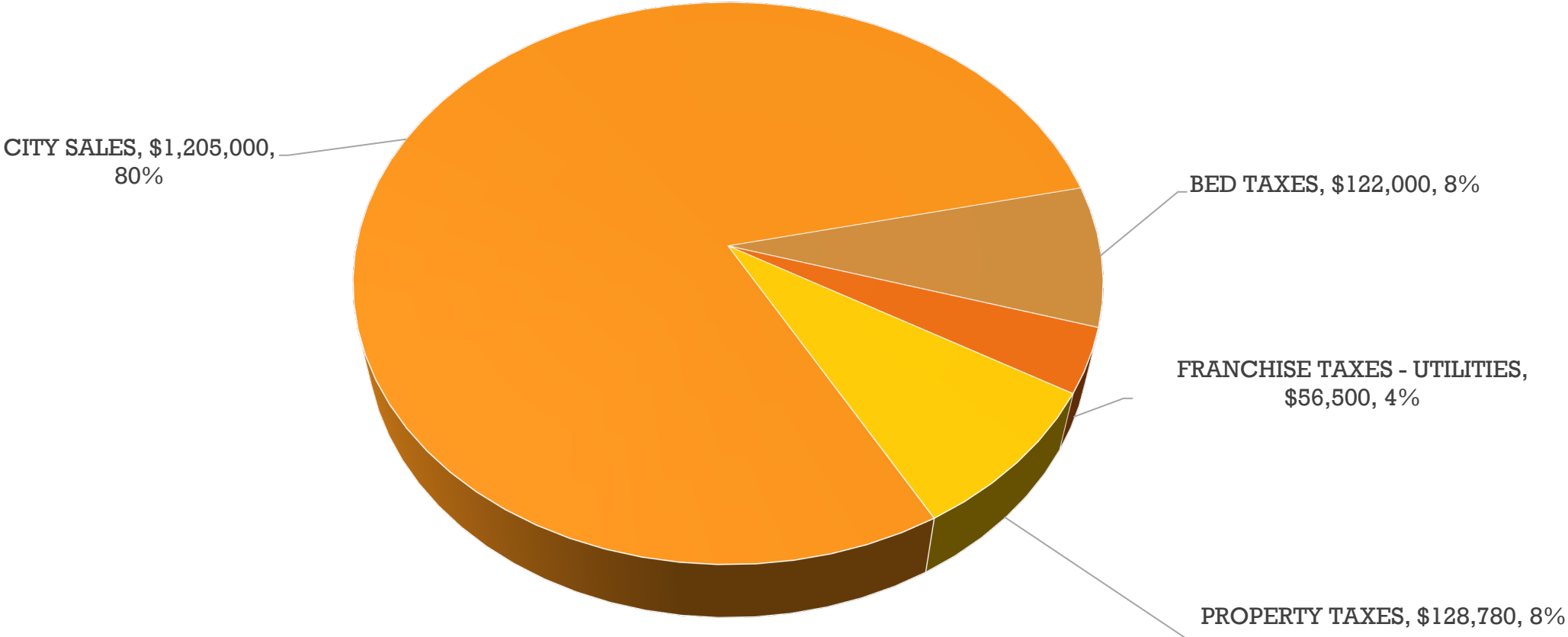
# ALL FUNDS EXPENDITURES BY TYPE



# GENERAL FUND REVENUE BY CATEGORY



# GENERAL FUND TAX REVENUE BY TYPE



# GF EXPENDITURES BY CATEGORY

