

INTERNAL SERVICE FUND

DEPARTMENT REVENUES	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024
REVENUES	932,963	1,156,247	1,041,079	1,169,818
	<u>\$ 932,963</u>	<u>\$ 1,156,247</u>	<u>\$ 1,041,079</u>	<u>\$ 1,169,818</u>

DEPARTMENT EXPENDITURES	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024
PERSONAL SERVICES	\$ 218,823	\$ 252,946	\$ 290,693	\$ 324,799
CONTRACTUAL SERVICES	58,351	57,734	61,299	68,756
COMMODITIES & SUPPLIES	443,012	622,230	596,318	667,618
VEHICLE OPERATING	28,294	29,210	46,379	46,379
TRANSFERS	106,000	86,000	86,000	86,000
	<u>\$ 854,480</u>	<u>\$ 1,048,120</u>	<u>\$ 1,080,689</u>	<u>\$ 1,193,552</u>