

10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-4-09						
Tax Revenues	3,024,990.00	2,946,327.54	3,185,442.00	3,218,937.88	45,000.00	-98.58%
10-4-10						
Town Administration Reven	1,750.00	1,547.26	1,750.00	1,150.75	300.00	-82.85%
10-4-11						
Assessor Revenues	2,000.00	2,011.00	2,000.00	0.00	2,000.00	0.00%
10-4-12						
Code Enforcement Revenues	15,700.00	10,137.00	15,500.00	3,665.00	15,500.00	0.00%
10-4-13						
Clerk/Treasurer Revenues	191,690.00	188,462.67	181,170.00	114,413.60	176,370.00	-2.64%
10-4-14						
Police Dept. Revenues	10,600.00	28,998.95	9,500.00	11,231.91	10,550.00	11.05%
10-4-15						
Highway Dept Revenues	161,400.00	182,773.39	181,450.00	174,290.33	171,300.00	-5.59%
10-4-16						
Animal Control Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-17						
Intergovernmental Revenue	0.00	10,000.00	0.00	7,718.00	0.00	0.00%
10-4-18						
Recreation Revenues	69,750.00	129,637.12	76,500.00	65,998.10	93,500.00	22.22%
10-4-19						
Transfer In	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-21						
ECONOMIC DEV. REV	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-22						
Bldg. & Grounds	11,000.00	108,326.43	11,800.00	30,170.81	12,800.00	8.47%
Total Revenues	3,488,880.00	3,608,221.36	3,665,112.00	3,627,576.38	527,320.00	-85.61%
10-5-09						
Tax Expenditures	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00%
10-5-10						
Town Administration 10	411,595.00	395,170.80	415,005.00	214,497.30	440,440.00	6.12%
10-5-11						
Assessor	41,195.00	39,984.97	41,190.00	16,902.33	41,590.00	0.97%
10-5-12						
Code Enforcement 12	43,625.00	39,721.91	52,565.00	27,585.05	55,905.00	6.35%
10-5-13						
Town Clerk 13	218,615.00	212,027.76	226,580.00	106,600.52	236,670.00	4.45%
10-5-14						
Police Dept 14	864,915.00	925,837.63	856,400.00	499,130.19	937,000.00	9.41%
10-5-15						
Highway 15	824,520.00	814,666.26	755,155.00	428,748.76	697,655.00	-7.61%
10-5-16						
Constable 16	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-17						
Intergovernmental 17	240,585.00	219,615.74	255,235.00	128,813.23	260,365.00	2.00%
10-5-18						
Recreation	177,780.00	239,591.50	186,088.20	115,011.80	190,230.00	2.22%

TOWN OF BRANDON General Ledger
Comparative Budget Report
10 General Fund

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 Pd: 6	Budget FY - 2026	FY - 25/26 % Change
10-5-19						
Debt Service 19	239,250.00	235,646.08	231,350.00	207,614.21	222,040.00	-4.02%
10-5-20						
Other Financing 20	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-21						
Economic Develop. 21	53,280.00	46,846.41	50,341.00	19,102.01	50,485.00	0.28%
10-5-22						
Bldgs. & Grounds	225,790.00	322,175.47	253,972.00	101,303.25	266,585.00	4.96%
Total Expenditures	3,346,150.00	3,491,284.53	3,328,881.20	1,865,308.65	3,403,965.00	2.25%
Total 10 General Fund	142,730.00	116,936.83	336,230.80	1,762,267.73	-2,876,645.00	
Total All Funds	142,730.00	116,936.83	336,230.80	1,762,267.73	-2,876,645.00	