

**TOWN OF ERWIN
FISCAL BUDGET COMMUNITY DEVELOPMENT AGENCY
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-CD	Expenditures /Revenues 2023	Modified Budget 07/31/2023	Recommended Budget 2025	Adopted Budget 2025	
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
AUDITOR					
CD1320.4	AUDITOR	5,000.00	0.00	6,200.00	6,200.00
TOTAL AUDITOR		5,000.00	0.00	6,200.00	6,200.00
ATTORNEY					
CD1420.4	ATTORNEY	336.00	0.00	0.00	0.00
TOTAL ATTORNEY		336.00	0.00	0.00	0.00
TOTAL GENERAL GOVERNMENT SUPPORT		5,336.00	0.00	6,200.00	6,200.00
HOME AND COMMUNITY SERVICES					
SALARIES					
CD8686.1	SALARIES	86,695.51	0.00	121,061.00	121,061.00
CD8686.12	INFLATION ADJUSTMENT	0.00	0.00	0.00	0.00
CD8686.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL SALARIES		86,695.51	0.00	121,061.00	121,061.00
TOTAL HOME AND COMMUNITY SERVICES		86,695.51	0.00	121,061.00	121,061.00
EMPLOYEE BENEFITS					
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CD9010.8	RETIREMENT	11,941.00	0.00	22,000.00	22,000.00
CD9030.8	SOCIAL SECURITY & MEDICARE	6,637.16	0.00	10,400.00	10,400.00
CD9040.8	WORKERS COMPENSATION	9,508.74	0.00	5,500.00	5,500.00

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CD9060.8 HEALTH INSURANCE	19,381.51	0.00	28,000.00	28,000.00
TOTAL EMPLOYEE BENEFITS	47,468.41	0.00	65,900.00	65,900.00
TOTAL EMPLOYEE BENEFITS	47,468.41	0.00	65,900.00	65,900.00
TOTAL APPROPRIATIONS	139,499.92	0.00	193,161.00	193,161.00

**TOWN OF ERWIN
FISCAL BUDGET COMMUNITY DEVELOPMENT AGENCY
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-CD	Expenditures /Revenues 2023	Modified Budget 07/31/2023	Recommended Budget 2025	Adopted Budget 2025	
ESTIMATED REVENUES					
INTERGOVERNMENTAL CHARGES					
CD2389	CODE ENFORCEMENT OTHER	138,544.00	0.00	193,161.00	193,161.00
	TOTAL INTERGOVERNMENTAL CHARGES	138,544.00	0.00	193,161.00	193,161.00
USE OF MONEY AND PROPERTY					
CD2401	INTEREST	261.62	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	261.62	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES					
CD2701	REFUNDS OF PRIOR YEAR EXPENDITURES	0.00	0.00	0.00	0.00
CD2770	UNCLASSIFIED REVENUE	42.50	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	42.50	0.00	0.00	0.00
					193,161.00
	TOTAL ESTIMATED REVENUES	138,848.12	0.00	193,161.00	193,161.00
	APPROPRIATED FUND BALANCE	651.80	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	139,499.92	0.00	193,161.00	193,161.00