

Town of Irvington							
Budget FY 2022/23 Worksheet							
	FY 2019/2020		FY 2020/21		FY 2021/22	FY 2021/2022	FY 2022/23
Cities and Towns Chapter 25 - Budgets, Audits and Reports §15.2-2504. What Budget to Show	Budget Jul 2019 Jun 2020	Actuals Jul 2019 Jun 2020	Amended Budget Jul 2020 Jun 2021	Actuals Jul 2020 Jun 2021	Amended Budget Jul 2021 Jun 2022	Actuals Jul 2021 thru Mrch 2022	Proposed Budget July '22 -June '23
<b>Revenue</b>	<b>\$203,689</b>	<b>\$191,692</b>	<b>\$389,173</b>	<b>\$299,410</b>	<b>\$363,387</b>	<b>\$328,067</b>	<b>\$425,000</b>
ARPA			\$76,383				
VA Tourism Grant			\$15,250	\$8,334	\$6,916	\$6,916	
COVID-19 Cares Act			\$70,490	\$27,457		\$12,633	
ATL Fire Grant	\$10,000	10,000	\$10,000	\$15,000	\$15,000		\$15,000
Bank Franchise	\$10,000	11,455	\$12,000	\$13,878	\$12,000		\$12,000
Cable TV / Communications	\$2,200	2,052	\$2,000	\$1,876	\$1,700	\$1,329	\$1,500
Interest Income	\$6,000	5,522	\$1,500	\$1,050	\$1,000	\$299	\$500
Permit / Zoning / Registration Fees	\$1,200	760	\$2,500	\$3,205	\$2,000	\$2,075	\$2,000
Property Rental Fees	\$1,000	500	\$1,000	\$1,500	\$1,000	\$500	\$1,500
Real Estate Tax	\$64,239	62,615	\$63,000	\$61,430	\$60,000	\$61,540	\$62,000
PP Tax (Auto/Golf Tags)	\$10,000	10,256	\$10,000	\$9,932	\$9,500	\$10,041	\$10,500
Occupancy Tax 4%	\$70,000	59,464	\$98,000	\$119,718	\$196,521	\$203,002	\$280,000
Local Retail Sales Tax	\$27,000	29,068	\$25,000	\$35,649	\$25,500	\$29,732	\$30,000
Lokey Wiley Fund (library)	\$2,000		\$2,000		\$2,000		\$5,000
Bike Path CD Fund for(Tri-way Trail)					\$5,000		\$5,000
Misc. Income	\$50		\$50	\$381	\$250		\$0
Prior Year Net Assets (COVID Funds)					\$25,000		

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<b>Operating Expenses</b>	<b>\$151,957</b>	<b>\$139,657</b>	<b>\$256,952</b>	<b>\$177,885</b>	<b>\$274,298</b>	<b>\$169,355</b>	<b>\$292,920</b>
Employee Expense	\$64,478	\$63,019	\$65,000	\$53,005	\$65,000	\$41,305	\$75,000
Professional Services	\$12,000	\$15,000	\$25,000	\$33,963	\$60,000	\$25,707	\$45,600
Insurance (Insurance (VML))	\$4,189	\$4,189	\$4,500	\$4,884	\$7,038	\$8,630	\$10,600
Public Safety & Code Enforcement	\$10,500	\$10,000	\$11,000	\$0	\$15,500		\$30,500
Office Expenses	\$13,440	\$11,148	\$15,500	\$19,006	\$20,000	\$15,528	\$23,830
Municipal Expense	\$13,400	\$11,323	\$11,000	\$7,700	\$17,000	\$7,489	\$16,000
Town Council	\$3,000	\$1,528	\$2,000	\$5,360	\$5,000	\$5,445	\$5,200
Planning Commission	\$1,850	\$508	\$1,850	\$1,389	\$33,000	\$98	\$22,300
Utilities	\$13,600	\$12,448	\$15,000	\$16,144	\$15,000	\$10,524	\$15,900
Town Maintenance	\$15,500	\$9,768	\$15,500	\$7,120	\$15,000	\$6,153	\$15,500
Mayor's Discretionary Fund	\$750	\$726	\$2,000	\$2,056	\$1,000	\$270	\$500
COVID-19 Cares Act			\$70,490	\$27,258		\$31,342	\$11,890
Town Office Rent			\$8,112		\$9,400	\$16,864	\$20,100
Reimburse Contingency Fund			\$10,000		\$11,360		
ARPA							

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<b>Community Support and Tourism Promotion</b>	\$26,150	\$20,969	\$48,400	\$53,018	\$45,500	\$13,902	\$55,500
Irvington Crab Festival(SEM)	\$1,200	\$1,200	\$1,200	\$1,200	1250	1250	1,250
<b>Charitable Donations</b>							
Steamboat Era Museum	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Lancaster Library	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$5,000
Fire and Rescue	\$2,500	\$2,100	\$2,500		\$0		
Boys & Girls Club							\$1,500
<b>Community Events</b>							
<b>Christmas</b>							\$1,000
Irvington Golf Tournament	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500
July 4th Parade/Concerts	\$10,000	\$4,489	\$10,000	\$0	\$5,000	\$394	\$10,000
<b>Flags and Banners</b>	\$3,200	\$4,190	\$4,200	\$4,070	\$15,000	\$4,058	\$5,000
Irvington Tourism (Grant/Flack Shack)				\$22,402	\$10,000	\$1,200	\$6,000
Trolley	\$250	\$250			\$500	\$500	\$500
Virginia River Realm	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$5,000
Wi-Fi	\$500	\$240					
VA Tourism Grant Expenses			\$22,000	\$16,846			\$5,000
Tri-Way Trail					\$5,000		\$10,000
Misc Support					\$250	\$0	\$250
<b>Prior Year Net Expend (COVID Funds)</b>					\$25,000		
<b>Capital Budget Contribution</b>	\$25,582	\$31,066	\$83,821	\$68,507	\$18,589	\$144,810	\$76,580
<b>Total Revenue</b>	\$203,689	\$191,692	\$389,173	\$299,410	\$363,387	\$328,067	\$425,000
<b>Total Expenditures</b>	\$203,689	\$191,692	\$389,173	\$299,410	\$363,387	\$328,067	\$425,000
	\$0	\$0	\$0	\$0	\$0		