

Town of Tecumseh
2020 Approved Budget
Youth Advisory Committee 1280

| | 2018 Actuals | 2019 Forecast | 2019 Budget | 2020 Budget | \$ Change | % Change | 2021 Forecast | 2022 Forecast |
|---|-----------------|------------------|----------------|----------------|---------------|----------------|------------------|------------------|
| <hr/> | | | | | | | | |
| 11 General Operating | | | | | | | | |
| <hr/> | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Maintenance Materials & Supplies | | | | | | | | |
| 5-2400 Materials & supplies | 481 | 370 | | 500 | 500 | | 510 | 520 |
| 5-2870 Tent/Hall Rental | 173 | 250 | | 250 | 250 | | 250 | 250 |
| Total Maintenance Materials & Supplies | 654 | 620 | | 750 | 750 | | 760 | 770 |
| Contract Services | | | | | | | | |
| 5-2170 Bus Service Events | 181 | 1,995 | | 2,000 | 2,000 | | 2,000 | 2,000 |
| Total Contract Services | 181 | 1,995 | | 2,000 | 2,000 | | 2,000 | 2,000 |
| Utilities | | | | | | | | |
| 5-2880 Licenses/Permits | 34 | 232 | 500 | 500 | | | 500 | 500 |
| Total Utilities | 34 | 232 | 500 | 500 | | | 500 | 500 |
| Other | | | | | | | | |
| 5-2250 Miscellaneous Service | 350 | 1,154 | 9,500 | 500 | -9,000 | -94.74% | 500 | 500 |
| 5-5070 Meetings (meals) | 658 | 1,000 | | 1,000 | 1,000 | | 1,000 | 1,000 |
| 5-5610 Advertising | | | | 250 | 250 | | 250 | 250 |
| 5-5640 Promotional items | 7,458 | 5,000 | | 5,000 | 5,000 | | 5,000 | 5,000 |
| 5-5800 Travel & Mileage | 23 | | | | | | | |
| Total Other | 8,489 | 7,154 | 9,500 | 6,750 | -2,750 | -28.95% | 6,750 | 6,750 |
| Expenditures Before Transfers | 9,358 | 10,001 | 10,000 | 10,000 | | | 10,010 | 10,020 |
| TOTAL EXPENDITURES | 9,358 | 10,001 | 10,000 | 10,000 | | | 10,010 | 10,020 |
| NET EXPENDITURES | 9,358 | 10,001 | 10,000 | 10,000 | | | 10,010 | 10,020 |