Town of Brighton
FY 2022 Amended Budget & FY 2023 Recommended Budget
For Period Ending June 30, 2022 & June 30, 2023

Account Description	2021 Actual July 1 - June 30	2022 Original Budget July 1 - June 30	2022 Estimated Rev/Exp July 1 - June 30	2022 Actual Current YTD as of 4/1/22	2022 Budget Variance July 1 - June 30	2022 Adjusted Budget July 1 - June 30	2023 Tentative Budget July 1 - June 30
General Fund							
REVENUES							
Business Licenses	24,902	$ 20,000	$ 30,000	$ 26,953	$ 10,000	$ 30,000	$ 30,000
Building Permit	40,498	35,000	55,000	50,125	20,000	55,000	50,000
Sales Tax 1% Local Option	386,513	403,777	567,858	387,358	161,223	565,000	624,644
SB 136 Sales Tax	38,300	58,723	56,345	38,345	(2,223)	56,500	61,980
Planning Services	36,754	20,000	20,168	18,859	-	20,000	20,000
Justice Court Fines/Forfeitures	1,464	-	800	752	800	800	800
B&C Road Fund Allotment	9,180	8,000	8,000	6,788	-	8,000	16,000
Alcohol Tax	410	400	5,000	4,803	4,403	4,803	5,000
America Rescue Act		16,096	16,096	16,096	-	16,096	-
CARES Act	15,908				-		
Interest Enrings	51	-		71	-		-
Interlocal Revenue	300,675	372,050	386,350	392,650	14,301	386,350	451,850
Other Revenue		-		279	-		-
Non-Allocatable Resort Communities Sales	772,870	802,039	1,133,176	759,176	347,961	1,150,000	1,246,494
Non-Allocatable TRT	71,032	63,733	148,429	86,929	86,267	150,000	163,272
Beginning Balance (MSD)	72,496	-	206,860	206,860	206,860	206,860	450,000
Beginning Balance RCST & TRT	30,070	840,070	946,468	946,468	-	946,468	1,953,328
Total Revenues	$ 1,713,819	$ 1,799,819	$ 2,427,222	$ 1,789,183	$ 849,590	$ 2,442,549	$ 2,670,039
EXPENDITURES							
Wages	$ 97,714	$ 138,000	$ 116,185	$ 91,022	$ -	$ 138,000	$ 138,000
Overtime Wages				-	-		
Temporary Wages		-		-	-		-
Employee Benefits	7,936	20,000	10,161	5,806	-	20,000	28,000
Social Security Tax			7,184	5,643	-		
Medicare		-	1,680	1,320	-		-
Subscriptions/Memberships	27,498	11,000	26,000	6,572	17,000	28,000	28,000
Printing/Publications/Advertising	454	2,000	500	213	-	2,000	2,000
Travel/Mileage		1,200	300	225	-	1,200	1,200
Office Expense and Supplies	976	2,000	500	465	-	2,000	2,000
Cell phone and Telephone	383	700	1,000	854	-	700	700
Attorney-Land Use	613	15,000	15,000	8,644		15,000	15,000
Attorney-Civil	40,772	48,000	48,000	38,678	-	48,000	48,000
Training and Seminars	199	2,000	210	210	-	2,000	2,000
Web Page Development/Maintenance	1,800	5,800	-	-	-	5,800	5,800
Payroll Processing ex.		2,000		-	-	2,000	2,000
Contributions/Special Events	5,000	29,700	12,500	11,500	-	29,700	28,000
Insurance	3,615	5,500	3,613	1,970	-	5,500	5,500
Workers Comp Insurance	1,198	-	3,300	3,136	3,300	3,300	3,500
Postage				241	-		
Professional and Technical	15,700	51,000	20,000	15,475	-	51,000	40,000
Contracted Services				-	-		50,000
Contracted Waste Services		6,000		-	(6,000)	-	
SLCo Recorder Services		3,850	3,500	2,000	-	3,850	3,850
Equipment/Computer Purchases	193	1,000		-	-	1,000	1,000
Rent	11,394	11,500	11,394	11,394	-	11,500	11,500
UFA Emergency Management	9,051	10,000	9,838	8,611	-	10,000	30,000
Computer Equip/software	580	1,500		-	-	1,500	1,500
Software/Streaming	2,578	2,300	2,300	1,156	-	2,300	2,300
Internet Connections	1,519	2,000	1,700	1,580	-	2,000	2,000
Alcohol Tax Transfer to UPD	410	400	4,803	4,803	4,403	4,803	5,000
CARES Act	13,355		15,908	-	-	-	
America Rescue Act		16,096		-	-	16,096	-
Interlocal to MSD	558,909	545,501	735,300	413,650	189,799	735,300	803,423
Trans to Capital Fund (Brighton CIP)	-	300,000		-	200,000	500,000	1,700,000
Contribution to Fund Balance MSD (Ending)	72,496	0	206,860	206,860	206,860	206,860	450,000
Contribution to Fund Balance Brighton (Ending)	843,902	565,773	1,281,605	846,105	234,227	800,000	(290,234)
Total Fund Balance (Ending)	946,468	1,405,843	2,434,933	1,999,433	441,087	1,953,328	2,113,094
Total Expenditures	**$ 801,845**	**$ 934,047**	**$ 1,050,877**	**$ 635,168**	**$ 208,502**	**$ 1,142,549**	**$ 1,260,273**
Total Expenditures with End Balance	**$ 1,718,243**	**$ 1,799,820**	**$ 2,539,342**	**$ 1,688,133**	**$ 849,589**	**$ 2,442,549**	**$ 2,670,039**
NET INCOME (LOSS)	$ (4,425)	$ (1)	$ (112,120)	$ 101,050	$ 1	$ -	$ -
Brighton Capital Improvement Fund - CIP							
REVENUES							
Transfer from General Fund	-	300,000	-	-	200,000	500,000	1,700,000
Other Rev.							
Grant Rev.							
Interest Enrings							
Total Revenues	$ -	$ 300,000	$ -	$ -	$ 200,000	$ 500,000	$ 1,700,000
EXPENDITURES							
Trails Master Plan	-	80,000	-	70,000	-	80,000	
Trail Head Improvements							
Property Acquisition							
Facility Improvements		200,000				200,000	
Wayfinding and Signage		20,000				20,000	
Asset Management	-						
Total Expenditures	$ -	$ 300,000	$ -	$ 70,000	$ -	$ 300,000	$ -
Unallocated Capital Funds	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 1,700,000