

## 2023 Town of Mosel Proposed Budget Summary

Summary of Revenues	2022	2023	% change
Taxes	403,663.05	404,162.88	0.1%
Intergovernmental Revenues	185,711.67	134,528.89	-27.6%
Licenses & Permits	21,800.00	27,410.00	25.7%
Public Charges	3,900.00	4,500.00	15.4%
Miscellaneous	1,000.00	2,000.00	100.0%
Other Revenue	20,500.00	21,300.00	3.9%
Reserved Revenue	669,530.37	244,301.00	-63.5%
<b>Total Revenue</b>	<b>\$1,306,105.09</b>	<b>838,202.77</b>	<b>-35.8%</b>
<b>Summary of Expenses</b>			
General Government	131,168.00	144,578.85	10.2%
Public Safety	60,474.04	63,932.06	5.7%
Public Works	866,010.00	402,438.81	-53.5%
Health & Human Services	4,900.00	8,200.00	67.3%
Conservation & Development	30,800.00	7,300.00	-76.3%
Debt Service	211,753.05	211,753.05	0.0%
Transfers to Reserves	1,000.00	-	-100.0%
<b>Total Expenses</b>	<b>1,306,105.09</b>	<b>838,202.77</b>	<b>-35.8%</b>