

	2021 Budget	2021 Forecast	2022 Budget	2022 vs 2021 Budget
100 General	1,008,469	1,106,275	1,034,800	2.6%
100 Reserves	-	-	-	
230 ARPA	-	400,884	400,884	
230 Reserves	-	-	319,464	
320 SPLOST	332,892	395,225	396,240	19.0%
320 Reserves	319,125	-	585,968	83.6%
<b>Total Revenue</b>	<b>1,660,486</b>	<b>1,902,384</b>	<b>2,737,356</b>	64.9%
General Government	480,927	441,270	546,565	13.6%
Judicial	9,190	2,740	9,190	0.0%
Public Safety	135,835	122,056	141,819	4.4%
Public Works	152,394	136,847	149,869	-1.7%
Culture & Recreation	20,580	10,926	20,580	0.0%
Housing & Development	169,934	131,354	119,100	-29.9%
<b>General Expenses</b>	<b>968,860</b>	<b>845,193</b>	<b>987,123</b>	1.9%
SPLOST Public Works	337,320	145,000	586,333	73.8%
SPLOST Admin Facilities	257,004	2,500	321,448	25.1%
SPLOST Public Safety	57,693	-	74,427	29.0%
<b>SPLOST Expenses</b>	<b>652,017</b>	<b>147,500</b>	<b>982,208</b>	50.6%
<b>ARPA Expenses</b>	<b>-</b>	<b>81,420</b>	<b>720,348</b>	
<b>Total Expenses</b>	<b>1,620,877</b>	<b>1,074,113</b>	<b>2,689,679</b>	65.9%
Addition to General Reserves	39,609	261,082	47,677	20.4%
Addition to SPLOST Reserves	-	247,725	-	