

Township of Byram
Anticipated Revenues for Years 2010-2014 including Actual Realized in Cash for Years 2010-2013
 The "actual realized in cash" amounts listed herein are as of the close of the current budget year. These totals do not include cash realized after 12/31 that apply against that budget year.

	2010		2011				2012				2013				2014			
	Budget	Actual	Budget	\$ Chg	% Chg	Actual	Budget	\$ Chg	% Chg	Actual	Budget	\$ Chg	% Chg	Actual	Budget	\$ Chg	% Chg	Actual
Fund Balance Anticipated	\$ 1,138,142.00	\$ 1,138,142.00	\$ 1,200,102.00	\$ 61,960.00	5.44%	\$ 1,200,102.00	\$ 1,240,102.00	\$ 40,000.00	3.33%	\$ 1,240,102.00	\$ 1,240,102.00	\$ -	0.00%	\$ 1,240,102.00	\$ 1,240,102.00	\$ -	0.00%	\$ -
Fund Balance Anticipated with Consent of Director																		
Total Fund Balance Anticipated	1,138,142.00	1,138,142.00	1,200,102.00	61,960.00	5.44%	1,200,102.00	1,240,102.00	40,000.00	3.33%	1,240,102.00	1,240,102.00	-	0.00%	1,240,102.00	1,240,102.00	-	0.00%	-
Local Revenues:																		
Alcoholic Beverage Licenses	6,000.00	6,149.80	6,000.00	-	0.00%	6,159.80	6,000.00	-	0.00%	6,273.80	6,000.00	-	0.00%	6,098.00	6,000.00	-	0.00%	-
Fees and Permits	20,000.00	25,093.50	20,000.00	-	0.00%	25,144.22	20,000.00	-	0.00%	30,500.90	20,000.00	-	0.00%	23,543.64	23,000.00	3,000.00	15.00%	-
Municipal Court - Fines & Costs	135,000.00	158,817.81	140,000.00	5,000.00	3.70%	110,952.44	110,000.00	(30,000.00)	-21.43%	140,201.96	115,500.00	5,500.00	5.00%	89,243.24	89,000.00	(26,500.00)	-22.94%	-
Interest and Costs on Taxes	120,000.00	132,594.45	125,000.00	5,000.00	4.17%	135,909.46	125,000.00	-	0.00%	150,837.34	126,000.00	1,000.00	0.80%	125,958.52	120,000.00	(6,000.00)	-4.76%	-
Interest on Investments and Deposits	36,000.00	15,032.48	15,000.00	(21,000.00)	-58.33%	10,956.29	10,500.00	(4,500.00)	-30.00%	4,804.70	4,000.00	(6,500.00)	-61.90%	5,584.10	5,000.00	1,000.00	25.00%	-
Total Local Revenues	317,000.00	337,688.04	306,000.00	(11,000.00)	-3.47%	289,122.21	271,500.00	(34,500.00)	-11.27%	332,618.70	271,500.00	-	0.00%	250,427.50	243,000.00	(28,500.00)	-10.50%	-
State Aid without Offsetting Appropriations:																		
Legislative Initiative Municipal Block Grants	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Consolidated Municipal Property Tax Relief Aid	92,998.00	92,998.00	81,823.00	(11,175.00)	-12.02%	81,823.00	61,602.00	(20,221.00)	-24.71%	61,602.00	49,855.00	(11,747.00)	-19.07%	49,855.00	46,870.00	(2,985.00)	-5.99%	-
Energy Receipts Tax	482,477.00	482,477.00	493,652.00	11,175.00	2.32%	493,652.00	513,873.00	20,221.00	4.10%	513,873.00	525,620.00	11,747.00	2.29%	525,620.08	528,605.00	2,985.00	0.57%	-
Garden State Preservation Trust Fund	62,880.00	62,880.08	41,920.00	(20,960.00)	-33.33%	41,920.00	41,920.00	-	0.00%	41,920.00	41,920.00	-	0.00%	41,921.00	41,920.00	-	0.00%	-
Homeland Security	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Supplemental Energy Receipts Tax	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Municipal Property Tax Assistance	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Total State Aid with Offsetting Appropriations	638,355.00	638,355.08	617,395.00	(20,960.00)	NA	617,395.00	617,395.00	-	0.00%	617,395.00	617,395.00	-	0.00%	617,396.08	617,395.00	-	0.00%	-
Dedicated Uniform Construction Code Fees																		
Offset with Appropriations:																		
Uniform Construction Code Fees	95,000.00	125,881.00	115,000.00	20,000.00	21.05%	143,759.53	125,000.00	10,000.00	8.70%	140,512.00	125,000.00	-	0.00%	151,063.50	125,000.00	-	0.00%	-
Total Dedicated Uniform Construction Code Fees Offset with Appropriations	95,000.00	125,881.00	115,000.00	20,000.00	21.05%	143,759.53	125,000.00	10,000.00	8.70%	140,512.00	125,000.00	-	0.00%	151,063.50	125,000.00	-	0.00%	-
Interlocal Municipal Service Agreements																		
Offset with Appropriations:																		
Interlocal Service Agreements	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Total Interlocal Municipal Service Agreements Offset with Appropriations	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Public and Private Revenues Offset with Appropriations:																		
Drunk Driving Enforcement Fund	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Clean Communities Program	20,322.42	20,322.42	16,000.00	(4,322.42)	-21.27%	16,000.00	-	(16,000.00)	-100.00%	-	-	-	NA	-	-	-	NA	-
Click it or Ticket	4,000.00	4,000.00	4,000.00	-	0.00%	4,000.00	-	(4,000.00)	-100.00%	-	-	-	NA	4,000.00	-	-	NA	-
Municipal Alliance on Alcoholism and Drug Abuse	11,420.00	-	11,420.00	-	0.00%	6,845.25	11,420.00	-	0.00%	-	11,420.00	-	0.00%	11,420.00	5,710.00	(5,710.00)	-50.00%	-
Safe and Secure Communities Program	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Body Armor Replacement Fund	-	-	-	-	NA	2,652.00	-	-	NA	-	-	-	NA	2,098.00	2,098.00	-	NA	-
Stormwater Grant	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Trans Options Grant	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Sussex Branch Trail Improvements	-	-	-	-	NA	-	-	-	NA	-	303.00	303.00	NA	303.00	(303.00)	-100.00%	-	
Business Stimulus Fund Grant	-	-	7,000.00	7,000.00	NA	-	-	(7,000.00)	-100.00%	-	-	-	NA	-	-	-	NA	-
PSE&G Susquehanna Roseland Agreement	-	-	-	-	NA	-	-	-	NA	-	138,239.00	138,239.00	NA	276,478.00	(138,239.00)	-100.00%	-	
Recycling Tonnage Grant	-	-	-	-	NA	-	-	-	NA	-	10,000.00	10,000.00	NA	10,000.00	-	0.00%	-	
Recreational Trails Grant	16,544.00	16,544.00	19,165.00	2,621.00	15.84%	19,165.00	135.00	(19,030.00)	-99.30%	-	-	(135.00)	-100.00%	-	-	-	NA	-
Sustainable New Jersey	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	5,000.00	-	-	NA	-
Transportation Grant	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Highlands Council Plan Conformance Grant	50,000.00	50,000.00	77,500.00	27,500.00	55.00%	12,812.50	-	(77,500.00)	-100.00%	-	-	-	NA	-	-	-	NA	-
Reserve for Drunk Driving Enforcement Fund	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Reserve for Clean Communities	-	-	-	-	NA	-	237.00	237.00	NA	16,013.60	(237.00)	-100.00%	18,801.26	-	-	-	NA	-
Reserve for Stormwater Management	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Reserve for Body Armor Replacement	-	-	2,652.00	2,652.00	NA	-	1,863.00	(789.00)	-29.75%	1,863.00	2,186.00	323.00	17.34%	-	(2,186.00)	-100.00%	-	
Reserve for RMP Compliance Aid	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Reserve for Recycling	9,746.00	9,746.19	-	(9,746.00)	-100.00%	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Reserve for Obey the Signs	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Reserve for Highway Safety Grant	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
New Jersey Forestry Grant	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
PBA Representative Contract	101,466.00	77,905.07	106,300.00	4,834.00	4.76%	106,300.00	-	(106,300.00)	-100.00%	-	-	-	NA	3,000.00	3,000.00	NA	-	
Total Public and Private Revenues Offset with Appropriations	213,498.42	178,517.68	244,037.00	30,538.58	14.30%	167,774.75	13,655.00	(230,382.00)	-94.40%	17,876.60	162,148.00	148,493.00	1087.46%	328,188.26	20,808.00	(141,340.00)	-87.17%	-
Other Special Items:																		

Township of Byram
Anticipated Revenues for Years 2010-2014 including Actual Realized in Cash for Years 2010-2013
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	2010		2011				2012				2013				2014			
	Budget	Actual	Budget	\$ Chg	% Chg	Actual	Budget	\$ Chg	% Chg	Actual	Budget	\$ Chg	% Chg	Actual	Budget	\$ Chg	% Chg	Actual
Rental Income - Celebrate the Children	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Reserve for rental Income - Celebrate the Children	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Reserve to pay Debt Service	25,000.00	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	-
General Capital Surplus	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Total Other Special Items	25,000.00	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	-
Total Miscellaneous Revenues	1,288,853.42	1,305,441.80	1,307,432.00	18,578.58	1.44%	1,243,051.49	1,052,550.00	(254,882.00)	-19.49%	1,133,402.30	1,201,043.00	148,493.00	14.11%	1,372,075.34	1,031,203.00	(169,840.00)	-14.14%	-
Receipts from Delinquent Taxes	340,750.00	566,061.08	339,350.00	(1,400.00)	-0.41%	610,854.11	339,350.00	-	0.00%	595,917.50	339,350.00	-	0.00%	620,319.65	339,350.00	-	0.00%	-
Subtotal General Revenues	2,767,745.42	3,009,644.88	2,846,884.00	79,138.58	2.86%	3,054,007.60	2,632,002.00	(214,882.00)	-7.55%	2,969,421.80	2,780,495.00	148,493.00	5.64%	3,232,496.99	2,610,655.00	(169,840.00)	-6.11%	-
Amount to be Raised by Taxes	7,418,002.00	7,869,548.78	7,592,013.00	174,011.00	2.35%	8,063,921.89	7,826,629.00	234,616.00	3.09%	8,081,033.16	8,020,514.00	193,885.00	2.48%	8,440,791.05	8,036,815.00	16,301.00	0.20%	-
Total General Revenues	\$ 10,185,747.42	\$ 10,879,193.66	\$ 10,438,897.00	\$ 253,149.58	2.49%	\$ 11,117,929.49	\$ 10,458,631.00	\$ 19,734.00	0.19%	\$ 11,050,454.96	\$ 10,801,009.00	\$ 342,378.00	3.27%	\$ 11,673,288.04	\$ 10,647,470.00	\$ (153,539.00)	-1.42%	\$ -
Percentage of Total Budget Raised by Taxation	72.83%		72.73%			74.83%				74.26%				75.48%				
Fund Balance as a Percentage of Total Budget	11.17%		11.50%			11.86%				11.48%				11.65%				
Total Miscellaneous Revenues as Percentage of Total Budget	12.65%		12.52%			10.06%				11.12%				9.68%				
Delinquent Taxes as Percentage of Total Budget	3.35%		3.25%			3.24%				3.14%				3.19%				
	100.00%		100.00%			100.00%				100.00%				100.00%				
Budget Recap by Major Category:																		
Fund Balance	1,138,142.00	1,138,142.00	1,200,102.00	61,960.00	5.44%	1,200,102.00	1,240,102.00	40,000.00	3.33%	1,240,102.00	1,240,102.00	-	0.00%	1,240,102.00	1,240,102.00	-	0.00%	-
Local Revenues	317,000.00	337,688.04	306,000.00	(11,000.00)	-3.47%	289,122.21	271,500.00	(34,500.00)	-11.27%	332,618.70	271,500.00	-	0.00%	250,427.50	243,000.00	(28,500.00)	-10.50%	-
State Aid	638,355.00	638,355.08	617,395.00	(20,960.00)	-3.28%	617,395.00	617,395.00	-	0.00%	617,395.00	617,395.00	-	0.00%	617,396.08	617,395.00	-	0.00%	-
Uniform Construction Code Fees	95,000.00	125,881.00	115,000.00	20,000.00	21.05%	143,759.53	125,000.00	10,000.00	8.70%	140,512.00	125,000.00	-	0.00%	151,063.50	125,000.00	-	0.00%	-
Interlocal Service Agreement	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA	-
Public and Private Revenues	213,498.42	178,517.68	244,037.00	30,538.58	14.30%	167,774.75	13,655.00	(230,382.00)	-94.40%	17,876.60	162,148.00	148,493.00	1087.46%	328,188.26	20,808.00	(141,340.00)	-87.17%	-
Other Special Items	25,000.00	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	25,000.00	25,000.00	-	0.00%	-
Delinquent Taxes	340,750.00	566,061.08	339,350.00	(1,400.00)	-0.41%	610,854.11	339,350.00	-	0.00%	595,917.50	339,350.00	-	0.00%	620,319.65	339,350.00	-	0.00%	-
Amount to be Raised by Taxes	7,418,002.00	7,869,548.78	7,592,013.00	174,011.00	2.35%	8,063,921.89	7,826,629.00	234,616.00	3.09%	8,081,033.16	8,020,514.00	193,885.00	2.48%	8,440,791.05	8,036,815.00	16,301.00	0.20%	-
	10,185,747.42	10,879,193.66	10,438,897.00	253,149.58	2.49%	11,117,929.49	10,458,631.00	19,734.00	0.19%	11,050,454.96	10,801,009.00	342,378.00	3.27%	11,673,288.04	10,647,470.00	(153,539.00)	-1.42%	-

Township of Byram
Appropriation Budgets for Years 2010-2014 Including Actual Paid Charges for Years 2010-2013

*The "actual expended" amounts listed herein are as of the close of the current budget year. These totals do not include expenditures made after 12/31 and charged against that budget year. Unexpended budget year balances are brought forward and charged to the appropriate reserve budget line item.**

	Adopted Budget																
	2010 Budget	2010 Actual	2011 Budget	2011 \$ Chg	2011 % Chg	2011 Actual	2012 Budget	2012 \$ Chg	2012 % Chg	2012 Actual	2013 Budget	2013 \$ Chg	2013 % Chg	2013 Actual	2014 Budget	2014 \$ Chg	2014 % Chg
CURRENT FUND:																	
GENERAL GOVERNMENT																	
General Administration																	
Salary And Wages	198,250.00	183,544.42	202,500.00	4,250.00	2.14%	189,589.95	197,000.00	(5,500.00)	-2.72%	195,657.68	215,500.00	18,500.00	9.39%	196,333.64	204,500.00	(11,000.00)	-5.10%
Other Expenses	81,100.00	55,375.66	72,950.00	(8,150.00)	-10.05%	47,779.12	68,150.00	(4,800.00)	-6.58%	51,940.68	68,150.00	-	0.00%	49,902.86	79,650.00	11,500.00	16.87%
Mayor and Council																	
Salary And Wages	17,500.00	17,500.00	17,500.00	-	0.00%	17,500.00	17,500.00	-	0.00%	17,500.00	17,500.00	-	0.00%	17,500.00	17,500.00	-	0.00%
Other Expenses	17,200.00	5,953.24	10,500.00	(6,700.00)	-38.95%	6,265.43	9,500.00	(1,000.00)	-9.52%	6,490.11	9,500.00	-	0.00%	6,723.91	9,500.00	-	0.00%
Municipal Clerk																	
Salary And Wages	69,600.00	69,588.00	80,000.00	10,400.00	14.94%	79,361.80	74,500.00	(5,500.00)	-6.88%	74,365.00	75,500.00	1,000.00	1.34%	75,294.56	76,500.00	1,000.00	1.32%
Other Expenses (Elections)	7,300.00	6,083.96	8,000.00	700.00	9.59%	6,515.46	8,000.00	-	0.00%	5,865.09	7,500.00	(500.00)	-6.25%	6,182.75	7,500.00	-	0.00%
Financial Administration																	
Salary And Wages	96,750.00	88,153.80	87,000.00	(9,750.00)	-10.08%	86,600.30	90,000.00	3,000.00	3.45%	85,692.70	98,800.00	8,800.00	9.78%	98,788.26	110,500.00	11,700.00	11.84%
Other Expenses	39,575.00	8,757.95	38,491.00	(1,084.00)	-2.74%	14,342.83	37,411.00	(1,080.00)	-2.81%	13,932.37	37,411.00	-	0.00%	15,271.12	39,076.00	1,665.00	4.45%
Annual Audit	28,980.00	-	28,980.00	-	0.00%	-	28,980.00	-	0.00%	-	28,980.00	-	0.00%	-	29,560.00	580.00	2.00%
Assessment of Taxes																	
Salary And Wages	68,500.00	68,407.00	71,000.00	2,500.00	3.65%	70,918.48	74,000.00	3,000.00	4.23%	73,414.06	75,500.00	1,500.00	2.03%	74,699.81	76,000.00	500.00	0.66%
Other Expenses	37,120.00	35,651.38	33,920.00	(3,200.00)	-8.62%	37,251.28	38,920.00	5,000.00	14.74%	24,608.52	38,570.00	(350.00)	-0.90%	33,544.63	43,570.00	5,000.00	12.96%
Revenue Administration (Tax Collection)																	
Salary And Wages	32,500.00	35,531.92	39,200.00	6,700.00	20.62%	27,713.22	40,500.00	1,300.00	3.32%	39,037.86	43,500.00	3,000.00	7.41%	43,295.93	43,500.00	-	0.00%
Other Expenses	8,100.00	6,490.64	7,300.00	(800.00)	-9.88%	10,371.19	7,300.00	-	0.00%	5,719.90	7,300.00	-	0.00%	6,744.93	7,300.00	-	0.00%
Legal Services And Costs																	
Other Expenses	115,000.00	57,331.15	115,000.00	-	0.00%	65,963.00	115,000.00	-	0.00%	91,268.41	115,000.00	-	0.00%	79,162.28	115,000.00	-	0.00%
Prosecutor	27,000.00	15,750.00	27,000.00	-	0.00%	12,900.00	25,000.00	(2,000.00)	-7.41%	9,000.00	25,000.00	-	0.00%	13,350.00	25,000.00	-	0.00%
Environmental:																	
Salary & Wages	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA
Other Expenses	5,100.00	1,894.34	2,600.00	(2,500.00)	-49.02%	821.20	2,600.00	-	0.00%	929.42	2,600.00	-	0.00%	2,492.81	2,600.00	-	0.00%
Engineering Services & Costs																	
Other Expenses	40,000.00	31,019.76	40,000.00	-	0.00%	32,407.00	40,000.00	-	0.00%	30,612.88	40,000.00	-	0.00%	32,980.20	40,000.00	-	0.00%
Total General Government	889,575.00	687,033.22	881,941.00	(7,634.00)	-0.86%	706,300.26	874,361.00	(7,580.00)	-0.86%	726,034.68	906,311.00	31,950.00	3.65%	752,267.69	927,256.00	20,945.00	2.31%
LAND USE ADMINISTRATION																	
Municipal Land Use Law (N.J.S.A. 40:55D-1)																	
Planning Board																	
Salary And Wages	57,100.00	32,495.94	18,100.00	(39,000.00)	-68.30%	17,993.48	19,000.00	900.00	4.97%	18,637.06	20,000.00	1,000.00	5.26%	19,985.86	20,500.00	500.00	2.50%
Other Expenses	64,950.00	24,115.33	58,350.00	(6,600.00)	-10.16%	24,945.87	41,350.00	(17,000.00)	-29.13%	18,012.92	41,350.00	-	0.00%	20,803.25	46,350.00	5,000.00	12.09%
Zoning Commission																	
Salary And Wages	27,200.00	27,108.00	28,000.00	800.00	2.94%	27,989.00	29,000.00	1,000.00	3.57%	28,969.00	29,500.00	500.00	1.72%	29,331.11	29,800.00	300.00	1.02%
Other Expenses	600.00	10.00	500.00	(100.00)	-16.67%	288.04	500.00	-	0.00%	313.84	500.00	-	0.00%	199.00	500.00	-	0.00%
Total Land Use Administration	149,850.00	83,729.27	104,950.00	(44,900.00)	-29.96%	71,216.39	89,850.00	(15,100.00)	-14.39%	65,932.82	91,350.00	1,500.00	1.67%	70,319.22	97,150.00	5,800.00	6.35%
INSURANCE																	
Workers' Compensation Insurance	84,055.00	84,054.04	87,308.00	3,253.00	3.87%	87,308.00	87,482.00	174.00	0.20%	87,482.00	90,630.00	3,148.00	3.60%	90,628.00	93,000.00	2,370.00	2.62%
Liability Insurance	166,658.00	166,583.72	166,956.00	298.00	0.18%	166,881.00	173,029.00	6,073.00	3.64%	172,953.50	176,460.00	3,431.00	1.98%	174,100.00	180,500.00	4,040.00	2.29%
Group Insurance for Employees	1,399,000.00	1,325,039.14	1,336,075.00	(62,925.00)	-4.50%	1,322,816.06	1,406,445.00	70,370.00	5.27%	1,387,581.14	1,612,488.00	206,043.00	14.65%	1,563,254.62	1,655,312.00	42,824.00	2.66%
Employer Group Ins - Health Benefit Waiver	-	-	48,925.00	48,925.00	NA	36,807.73	40,509.00	(8,416.00)	-17.20%	38,545.51	40,000.00	(509.00)	-1.26%	40,250.00	40,250.00	250.00	0.63%
Unemployment Insurance	-	-	-	-	NA	-	100.00	100.00	NA	100.00	100.00	-	0.00%	100.00	100.00	-	0.00%
Total Insurance	1,649,713.00	1,575,676.90	1,639,264.00	(10,449.00)	-0.63%	1,613,812.79	1,707,565.00	68,301.00	4.17%	1,686,662.15	1,919,678.00	212,113.00	12.42%	1,828,082.62	1,969,162.00	49,484.00	2.58%

**Township of Byram
Appropriation Budgets for Years 2010-2014 Including Actual Paid Charges for Years 2010-2013**

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	Adopted Budget																
	2010 Budget	2010 Actual	2011 Budget	2011 \$ Chg	2011 % Chg	2011 Actual	2012 Budget	2012 \$ Chg	2012 % Chg	2012 Actual	2013 Budget	2013 \$ Chg	2013 % Chg	2013 Actual	2014 Budget	2014 \$ Chg	2014 % Chg
PUBLIC SAFETY																	
Fire Department																	
Other Expenses	101,220.00	65,719.09	89,140.00	(12,080.00)	-11.93%	87,956.71	88,525.00	(615.00)	-0.69%	88,231.65	88,525.00	-	0.00%	87,546.52	88,525.00	-	0.00%
Fire Prevention																	
Salary & Wages	2,200.00	2,180.36	2,200.00	-	0.00%	2,180.36	2,400.00	200.00	9.09%	2,096.50	2,400.00	-	0.00%	2,207.14	2,400.00	-	0.00%
Other Expenses	1,500.00	-	1,500.00	-	0.00%	-	1,500.00	-	0.00%	1,336.20	1,500.00	-	0.00%	-	1,500.00	-	0.00%
Police																	
Salary And Wages	1,737,500.00	1,710,259.63	1,828,500.00	91,000.00	5.24%	1,790,568.89	1,878,500.00	50,000.00	2.73%	1,871,449.69	1,836,500.00	(42,000.00)	-2.24%	1,727,937.01	1,809,870.00	(26,630.00)	-1.45%
Other Expenses	136,250.00	133,545.19	129,250.00	(7,000.00)	-5.14%	110,553.36	129,250.00	-	0.00%	114,461.70	126,250.00	(3,000.00)	-2.32%	89,093.69	127,525.00	1,275.00	1.01%
First Aid Organization Contribution																	
Other Expenses	25,500.00	25,500.00	25,500.00	-	0.00%	25,500.00	25,500.00	-	0.00%	25,500.00	25,500.00	-	0.00%	25,500.00	25,500.00	-	0.00%
Police/Radio 911																	
Other Expenses	165,000.00	162,239.82	171,000.00	6,000.00	3.64%	167,765.96	176,500.00	5,500.00	3.22%	174,827.36	176,500.00	-	0.00%	173,578.88	176,500.00	-	0.00%
Emergency Management Services																	
Other Expenses	3,000.00	2,528.99	3,000.00	-	0.00%	1,898.95	3,000.00	-	0.00%	-	3,000.00	-	0.00%	-	3,000.00	-	0.00%
Municipal Court																	
Salary & Wages	92,500.00	89,236.85	84,500.00	(8,000.00)	-8.65%	83,028.24	71,200.00	(13,300.00)	-15.74%	70,963.40	71,500.00	300.00	0.42%	72,181.07	92,500.00	21,000.00	29.37%
Other Expenses	10,520.00	6,866.42	10,300.00	(220.00)	-2.09%	5,050.54	10,100.00	(200.00)	-1.94%	3,097.87	10,100.00	-	0.00%	4,675.93	10,100.00	-	0.00%
Total Public Safety	2,275,190.00	2,198,076.35	2,344,890.00	69,700.00	3.06%	2,274,503.01	2,386,475.00	41,585.00	1.77%	2,351,964.37	2,341,775.00	(44,700.00)	-1.87%	2,182,720.24	2,337,420.00	(4,355.00)	-0.19%
STREETS AND ROADS																	
Streets and Road Repairs Maintenance																	
Salaries and Wages	639,000.00	590,891.57	702,950.00	63,950.00	10.01%	667,126.74	739,950.00	37,000.00	5.26%	619,669.34	729,950.00	(10,000.00)	-1.35%	663,050.58	734,950.00	5,000.00	0.68%
Other Expenses	323,450.00	180,027.48	281,250.00	(42,200.00)	-13.05%	248,690.53	281,250.00	-	0.00%	200,821.68	281,250.00	-	0.00%	271,860.80	291,250.00	10,000.00	3.56%
Other Expenses - Improvement to Streets & Roads	35,000.00	-	70,000.00	35,000.00	100.00%	70,000.00	70,000.00	-	0.00%	58,594.11	70,000.00	-	0.00%	70,000.00	85,000.00	15,000.00	21.43%
Other Expenses - Fleet Maintenance	113,500.00	45,871.64	113,500.00	-	0.00%	85,472.60	113,500.00	-	0.00%	91,317.52	123,500.00	10,000.00	8.81%	104,954.40	123,500.00	-	0.00%
Buildings & Grounds:																	
Salary & Wages	50,500.00	50,408.28	52,100.00	1,600.00	3.17%	52,041.60	54,000.00	1,900.00	3.65%	53,830.40	55,500.00	1,500.00	2.78%	55,494.21	66,800.00	(5.79)	-0.01%
Other Expenses	51,350.00	39,801.27	42,200.00	(9,150.00)	-17.82%	33,385.60	35,600.00	(6,600.00)	-15.64%	28,990.33	33,000.00	(2,600.00)	-7.30%	27,377.42	33,000.00	(5,622.58)	-17.04%
Total Streets and Roads	1,212,800.00	907,000.24	1,262,000.00	49,200.00	4.06%	1,156,717.07	1,294,300.00	32,300.00	2.56%	1,053,223.38	1,293,200.00	(1,100.00)	-0.08%	1,192,737.41	1,334,500.00	24,371.63	3.19%
HEALTH AND WELFARE																	
Board of Health																	
Other Expenses	400.00	275.82	400.00	-	0.00%	137.05	400.00	-	0.00%	-	400.00	-	0.00%	-	3,400.00	3,000.00	750.00%
Garbage Removal	627,500.00	665,270.80	657,500.00	30,000.00	4.78%	657,500.00	702,500.00	45,000.00	6.84%	698,436.89	670,000.00	(32,500.00)	-4.63%	582,826.88	650,000.00	(20,000.00)	-2.99%
Recycling:																	
Salaries & Wages	5,400.00	6,379.32	5,600.00	200.00	3.70%	428.40	5,600.00	-	0.00%	4,926.60	5,700.00	100.00	1.79%	4,880.25	5,800.00	100.00	1.75%
Other Expenses	10,000.00	2,815.80	10,000.00	-	0.00%	1,134.00	10,000.00	-	0.00%	-	10,000.00	-	0.00%	-	10,000.00	-	0.00%
Animal Control																	
Salaries and Wages	12,500.00	10,773.16	13,000.00	500.00	4.00%	12,775.05	9,500.00	(3,500.00)	-26.92%	8,519.50	9,500.00	-	0.00%	8,342.68	9,500.00	-	0.00%
Other Expenses	6,000.00	6,000.00	8,750.00	2,750.00	45.83%	7,630.00	9,250.00	500.00	5.71%	8,375.00	9,250.00	-	0.00%	7,500.00	9,250.00	-	0.00%
Total Health and Welfare	661,800.00	691,514.90	695,250.00	33,450.00	5.05%	679,604.50	737,250.00	42,000.00	6.04%	720,257.99	704,850.00	(32,400.00)	-4.39%	603,549.81	687,950.00	(16,900.00)	-2.40%
PARKS AND RECREATION																	
Recreation																	
Salaries and Wages	61,000.00	60,831.00	63,000.00	2,000.00	3.28%	62,192.89	65,200.00	2,200.00	3.49%	65,006.00	66,000.00	800.00	1.23%	65,970.96	67,000.00	1,000.00	1.52%
Other Expenses	7,575.00	6,719.03	7,050.00	(525.00)	-6.93%	4,784.05	6,150.00	(900.00)	-12.77%	5,329.87	6,150.00	-	0.00%	6,045.52	7,860.00	1,710.00	27.80%
Community Transportation																	
Salaries and Wages	20,000.00	15,884.19	21,400.00	1,400.00	7.00%	15,671.89	22,000.00	600.00	2.80%	18,862.30	22,500.00	500.00	2.27%	20,907.98	23,000.00	500.00	2.22%

Township of Byram
Appropriation Budgets for Years 2010-2014 Including Actual Paid Charges for Years 2010-2013

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	2010		2011			2012			2013			2014				
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg		
Senior Citizens' Program																
Other Expenses	9,000.00	9,000.00	9,000.00	-	0.00%	9,000.00	9,000.00	-	0.00%	9,000.00	9,000.00	9,000.00	9,000.00	-	0.00%	
Recreation Land Lease																
Other Expenses	976.00	975.90	976.00	-	0.00%	975.90	976.00	-	0.00%	975.90	976.00	975.90	976.00	-	0.00%	
Celebration of Public Events																
Other Expenses	2,500.00	1,060.00	2,250.00	(250.00)	-10.00%	546.78	2,000.00	(250.00)	-11.11%	1,823.16	2,000.00	2,000.00	2,000.00	-	0.00%	
Total Parks and Recreation	101,051.00	94,470.12	103,676.00	2,625.00	2.60%	93,171.51	105,326.00	1,650.00	1.59%	100,997.23	106,626.00	1,300.00	104,900.36	109,836.00	3,210.00	3.01%
UNIFORM CONSTRUCTION CODE																
Construction Official																
Salaries and Wages	119,800.00	119,700.11	124,000.00	4,200.00	3.51%	123,597.80	128,000.00	4,000.00	3.23%	127,930.40	130,000.00	2,000.00	129,533.25	131,500.00	1,500.00	1.15%
Other Expenses	8,325.00	5,256.53	7,475.00	(850.00)	-10.21%	4,507.43	7,475.00	-	0.00%	4,336.63	7,475.00	-	5,215.82	7,475.00	-	0.00%
Total Uniform Construction Code	128,125.00	124,956.64	131,475.00	3,350.00	2.61%	128,105.23	135,475.00	4,000.00	3.04%	132,267.03	137,475.00	2,000.00	134,749.07	138,975.00	1,500.00	1.09%
UTILITIES & BULK PURCHASES																
Utilities	368,000.00	280,508.45	398,000.00	30,000.00	8.15%	291,820.76	398,000.00	-	0.00%	219,837.45	393,500.00	(4,500.00)	236,161.88	308,500.00	(85,000.00)	-21.60%
Total Utilities and Bulk Purchases	368,000.00	280,508.45	398,000.00	30,000.00	8.15%	291,820.76	398,000.00	-	0.00%	219,837.45	393,500.00	(4,500.00)	236,161.88	308,500.00	(85,000.00)	-21.60%
UNCLASSIFIED																
Municipal Sewer Charges																
Other Expenses	15,200.00	15,102.44	15,200.00	-	0.00%	15,102.45	15,200.00	-	0.00%	15,102.45	6,575.00	(8,625.00)	6,475.95	6,575.00	-	0.00%
Accumulated Sick & Vacation																
Other Expenses	173.00	-	100.00	(73.00)	-42.20%	-	100.00	-	0.00%	-	100.00	-	100.00	100.00	-	0.00%
Energy Audit	-	-	-	-	NA	-	-	-	NA	-	-	-	-	-	-	NA
Total Unclassified	15,373.00	15,102.44	15,300.00	(73.00)	-0.47%	15,102.45	15,300.00	-	0.00%	15,102.45	6,675.00	(8,625.00)	6,575.95	6,675.00	-	0.00%
TOTAL OPERATIONS WITHIN "CAPS"	7,451,477.00	6,658,068.53	7,576,746.00	125,269.00	1.68%	7,030,353.97	7,743,902.00	167,156.00	2.21%	7,072,279.55	7,901,440.00	157,538.00	7,112,064.25	7,917,424.00	(944.37)	0.20%
STATUTORY EXPENDITURES																
STATUTORY EXPENDITURES																
Public Employees Retirement System	106,603.00	106,603.00	139,778.00	33,175.00	31.12%	139,778.00	141,221.00	1,443.00	1.03%	141,221.00	151,309.00	10,088.00	151,309.00	142,922.00	(8,387.00)	-5.54%
Social Security System (O.A.S.I.)	260,000.00	245,549.60	263,000.00	3,000.00	1.15%	258,958.97	275,000.00	12,000.00	4.56%	252,303.77	275,000.00	-	240,958.48	285,738.00	10,738.00	3.90%
Police and Firemen's Retirement System	284,620.00	284,620.00	385,468.00	100,848.00	35.43%	385,468.00	370,571.00	(14,897.00)	-3.86%	370,571.00	412,686.00	42,115.00	412,686.00	375,961.00	(36,725.00)	-8.90%
DCRP	3,500.00	3,417.45	4,100.00	600.00	17.14%	4,550.39	6,000.00	1,900.00	46.34%	4,765.86	6,000.00	-	4,208.00	6,000.00	-	0.00%
Total Statutory Expenditures	654,723.00	640,190.05	792,346.00	137,623.00	21.02%	788,755.36	792,792.00	446.00	0.06%	768,861.63	844,995.00	52,203.00	809,161.48	810,621.00	(34,374.00)	-4.07%
TOTAL GENERAL APPROPRIATIONS WITHIN "CAPS"	8,106,200.00	7,298,258.58	8,369,092.00	262,892.00	3.24%	7,819,109.33	8,536,694.00	167,602.00	2.00%	7,841,141.18	8,746,435.00	209,741.00	7,921,225.73	8,728,045.00	(35,318.37)	-0.21%
Operations Excluded from "CAPS"																
Musconetcong Sewer Authority	71,000.00	66,438.85	69,000.00	(2,000.00)	-2.82%	63,914.32	69,000.00	-	0.00%	61,522.85	49,000.00	(20,000.00)	36,009.65	49,000.00	-	0.00%
Recycling Tax	10,500.00	9,976.74	10,500.00	-	0.00%	-	10,500.00	-	0.00%	7,692.72	10,500.00	-	7,924.53	10,500.00	-	0.00%
P.L. 2003, C.92:																
Group Insurance for Employees	-	-	-	-	NA	-	-	-	NA	84,173.00	77,512.00	77,512.00	-	-	(77,512.00)	-100.00%
P.L. 2003, C.108:																
Police and Firemen's Retirement System	19,963.00	19,963.00	-	(19,963.00)	-100.00%	-	-	-	NA	-	-	-	-	-	-	NA
Public Employees Retirement System	-	-	-	-	NA	-	-	-	NA	-	-	-	-	-	-	NA
P.L. 2007, C.62 - Employee Group Insurance																
Total Operations Excluded from "CAPS"	101,463.00	96,378.59	79,500.00	(21,963.00)	-21.65%	63,914.32	163,673.00	84,173.00	105.88%	153,388.57	137,012.00	(26,661.00)	43,934.18	59,500.00	(77,512.00)	-56.57%
FEDERAL AND STATE GRANTS																
Drunk Driving Enforcement Fund	-	-	-	-	NA	-	-	-	NA	-	-	-	-	-	-	NA
Clean Communities Program	20,322.42	20,322.42	16,000.00	(4,322.42)	-21.27%	16,000.00	-	(16,000.00)	-100.00%	15,626.40	-	-	-	-	-	NA
Click it or Ticket	4,000.00	4,000.00	4,000.00	-	0.00%	4,000.00	-	(4,000.00)	-100.00%	4,000.00	-	-	4,000.00	-	-	NA
Municipal Alliance on Alcoholism and Drug Abuse	11,420.00	10,631.23	11,420.00	-	0.00%	11,100.05	11,420.00	-	0.00%	11,253.43	11,420.00	-	11,370.72	5,710.00	(5,710.00)	-50.00%

Township of Byram
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	2010		2011			2012			2013			2014					
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg			
Matching Funds - Municipal Alliance Program	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Safe and Secure Communities Program	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Body Armor Replacement Fund	-	-	-	-	NA	-	-	NA	1,863.00	-	NA	2,098.00	(88.00)	-4.03%			
Stormwater Grant	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Trans Options Grant	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Sussex Branch Trail Improvements	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
PSE&G Susquehanna Roseland Agreement	-	-	-	-	NA	-	-	NA	303.00	303.00	NA	(303.00)	-100.00%				
Obey the Signs Grant	-	-	-	-	NA	-	-	NA	138,239.00	138,239.00	NA	(138,239.00)	-100.00%				
Recycling Tonnage Grant	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Recreational Trails Grant	16,544.00	14,217.18	19,165.00	2,621.00	15.84%	-	135.00	(19,030.00)	-99.30%	135.00	10,000.00	(135.00)	-100.00%	10,000.00	-	0.00%	
Volunteer Fire Assistance Grant	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Transportation Grant	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Highlands Council Plan Conformance Grant	50,000.00	50,000.00	77,500.00	27,500.00	55.00%	12,812.50	-	(77,500.00)	-100.00%	-	-	-	-	NA			
Business Stimulus Fund Grant	-	-	7,000.00	-	-	7,000.00	-	(7,000.00)	-100.00%	-	-	-	-	NA			
Reserve for Drunk Driving Enforcement Fund	-	-	-	-	NA	-	-	NA	-	-	NA	-	-	NA			
Reserve for Clean Communities	-	-	-	-	NA	-	237.00	237.00	NA	(237.00)	-100.00%	8,758.90	-	NA			
Reserve for Stormwater Management	-	-	-	-	NA	-	-	-	NA	-	NA	-	-	NA			
Reserve for Body Armor Replacement	-	-	2,652.00	2,652.00	NA	2,652.00	1,863.00	(789.00)	-29.75%	-	(1,863.00)	-100.00%	-	NA			
Reserve for RMP Compliance Aid	-	-	-	-	NA	-	-	-	NA	-	NA	-	-	NA			
Reserve for Recycling	9,746.00	9,746.00	-	(9,746.00)	-100.00%	-	-	-	NA	-	NA	-	-	NA			
NJ State Forestry Grant	-	-	-	-	NA	-	-	-	NA	-	NA	3,000.00	3,000.00	NA			
No Net Loss	-	-	-	-	NA	-	-	-	NA	-	NA	-	-	NA			
Community Stewardship Incentive	-	-	-	-	NA	-	-	-	NA	-	NA	153.13	-	NA			
PBA Representative	101,466.00	101,286.05	106,300.00	4,834.00	4.76%	106,287.67	-	(106,300.00)	-100.00%	-	-	-	-	NA			
Total Federal and State Grants	213,498.42	210,202.88	244,037.00	23,538.58	14.30%	159,852.22	13,655.00	(230,382.00)	-94.40%	32,877.83	162,148.00	148,493.00	1087.46%	111,680.16	20,808.00	(141,340.00)	-87.17%
CAPITAL IMPROVEMENTS EXCLUDED FROM CAPS																	
Capital Improvement Fund	125,000.00	125,000.00	75,000.00	(50,000.00)	-40.00%	75,000.00	5,000.00	(70,000.00)	-93.33%	5,000.00	75,000.00	70,000.00	1400.00%	75,000.00	25,000.00	(50,000.00)	-66.67%
Drainage Improvements	5,000.00	85.34	5,000.00	-	0.00%	-	1,000.00	(4,000.00)	-80.00%	1,000.00	5,000.00	4,000.00	400.00%	5,000.00	5,000.00	-	0.00%
Supplement to North Shore Road, Phase II	-	-	-	-	NA	-	-	-	NA	-	-	-	-	NA	-	-	NA
Supplement to North Shore Road, Phase III	-	-	-	-	NA	-	-	-	NA	-	-	-	-	NA	-	-	NA
Replacement Underground Storage Tanks	-	-	-	-	NA	-	-	-	NA	-	-	-	-	NA	-	-	NA
Supplement to Roseville Road, Phase I	-	-	-	-	NA	-	-	-	NA	-	-	-	-	NA	-	-	NA
Supplement to Tomahawk Tr.	50,000.00	35,000.00	-	(50,000.00)	-100.00%	-	-	-	NA	-	-	-	-	NA	-	-	NA
Supplement to Roseville Road, Phase II	-	-	50,000.00	50,000.00	NA	50,000.00	-	(50,000.00)	-100.00%	-	-	-	-	NA	-	-	NA
Supplement to Roseville Road, Phase III	-	-	-	-	NA	-	50,000.00	50,000.00	NA	50,000.00	50,000.00	(50,000.00)	-100.00%	-	-	-	NA
Supplement to Road Improvement	-	-	-	-	NA	-	-	-	NA	-	-	-	-	NA	-	-	NA
Total Capital Improvements	180,000.00	160,085.34	130,000.00	(50,000.00)	-27.78%	125,000.00	56,000.00	(74,000.00)	-56.92%	56,000.00	130,000.00	24,000.00	132.14%	130,000.00	130,000.00	(50,000.00)	0.00%
DEBT SERVICE																	
Payment of Bond Principal	175,000.00	175,000.00	185,000.00	10,000.00	5.71%	185,000.00	195,000.00	10,000.00	5.41%	195,000.00	195,000.00	-	0.00%	195,000.00	200,000.00	5,000.00	2.56%
Payment of Bond Anticipation Notes and Capital Notes	37,000.00	37,000.00	68,800.00	31,800.00	85.95%	68,800.00	105,910.00	37,110.00	53.94%	105,910.00	123,733.00	17,823.00	16.83%	123,733.00	208,920.00	85,187.00	68.85%
Interest on Bonds	42,545.00	42,543.78	36,200.00	(6,345.00)	-14.91%	36,200.00	29,500.00	(6,700.00)	-18.51%	29,500.00	22,425.00	(7,075.00)	-23.98%	22,425.00	15,113.00	(7,312.00)	-32.61%
Interest on Notes	24,872.00	24,869.40	21,099.00	(3,773.00)	-15.17%	21,099.00	21,155.00	56.00	0.27%	21,155.00	21,212.00	57.00	0.27%	21,212.00	22,790.00	1,578.00	7.44%
Loan Repayments for Principal & Interest	43,530.00	43,528.24	43,530.00	-	0.00%	43,530.00	43,530.00	-	0.00%	43,530.00	43,530.00	-	0.00%	43,530.00	43,530.00	-	0.00%
Payment of Interest on Emergency Notes	-	-	-	-	-	-	1,875.00	-	-	1,875.00	1,875.00	-	-	1,875.00	1,125.00	(750.00)	-40.00%
Total Debt Service	322,947.00	322,941.42	354,629.00	31,682.00	9.81%	354,629.00	396,970.00	40,466.00	11.94%	396,970.00	407,775.00	10,805.00	2.72%	407,775.00	491,478.00	83,703.00	20.53%
DEFERRED CHARGES																	
Deferred Charges:																	
Emergency Authorizations	74,000.00	74,000.00	74,000.00	-	0.00%	74,000.00	74,000.00	-	0.00%	74,000.00	-	(74,000.00)	-100.00%	-	-	-	NA
Special Emergency Authorizations-5 years (NJSA 40A:4	-	-	-	-	NA	-	30,000.00	30,000.00	NA	30,000.00	30,000.00	-	0.00%	30,000.00	30,000.00	-	0.00%
Unfunded Ordinance Balances	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA
Total Deferred Charges	74,000.00	74,000.00	74,000.00	-	0.00%	74,000.00	104,000.00	30,000.00	40.54%	104,000.00	30,000.00	(74,000.00)	-71.15%	30,000.00	30,000.00	-	0.00%
RESERVE FOR UNCOLLECTED TAXES	1,187,639.00	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%
TOTAL CURRENT FUND	10,185,747.42	9,349,505.81	10,438,897.00	246,149.58	2.49%	9,784,143.87	10,458,631.00	17,859.00	0.19%	9,772,016.58	10,801,009.00	292,378.00	3.27%	9,832,254.07	10,647,470.00	(220,467.37)	-1.42%
Budget Recap by Budget Category:																	

Township of Byram
Appropriation Budgets for Years 2010-2014 Including Actual Paid Charges for Years 2010-2013

*The "actual expended" amounts listed herein are as of the close of the current budget year. These totals do not include expenditures made after 12/31 and charged against that budget year. Unexpended budget year balances are brought forward and charged to the appropriate reserve budget line item.**

	2010		2011			2012			2013			2014					
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg			
General Government	889,575.00	687,033.22	881,941.00	(7,634.00)	-0.86%	706,300.26	874,361.00	(7,580.00)	-0.86%	726,034.68	906,311.00	31,950.00	3.65%	752,267.69	927,256.00	20,945.00	2.31%
Land Use	149,850.00	83,729.27	104,950.00	(44,900.00)	-29.96%	71,216.39	89,850.00	(15,100.00)	-14.39%	65,932.82	91,350.00	1,500.00	1.67%	70,319.22	97,150.00	5,800.00	6.35%
Insurance	1,649,713.00	1,575,676.90	1,639,264.00	(10,449.00)	-0.63%	1,613,812.79	1,707,565.00	68,301.00	4.17%	1,770,835.15	1,997,190.00	289,625.00	16.96%	1,828,082.62	1,969,162.00	(28,028.00)	-1.40%
Public Safety	2,275,190.00	2,198,076.35	2,344,890.00	69,700.00	3.06%	2,274,503.01	2,386,475.00	41,585.00	1.77%	2,351,964.37	2,341,775.00	(44,700.00)	-1.87%	2,182,720.24	2,337,420.00	(4,355.00)	-0.19%
Streets & Roads	1,212,800.00	907,000.24	1,262,000.00	49,200.00	4.06%	1,156,717.07	1,294,300.00	32,300.00	2.56%	1,053,223.38	1,293,200.00	(1,100.00)	-0.08%	1,192,737.41	1,334,500.00	41,300.00	3.19%
Health & Welfare	661,800.00	691,514.90	695,250.00	33,450.00	5.05%	679,604.50	737,250.00	42,000.00	6.04%	720,257.99	704,850.00	(32,400.00)	-4.39%	603,549.81	687,950.00	(16,900.00)	-2.40%
Parks & Recreation	101,051.00	94,470.12	103,676.00	2,625.00	2.60%	93,171.51	105,326.00	1,650.00	1.59%	100,997.23	106,626.00	1,300.00	1.23%	104,900.36	109,836.00	3,210.00	3.01%
Utilities	368,000.00	280,508.45	398,000.00	30,000.00	8.15%	291,820.76	398,000.00	-	0.00%	219,837.45	393,500.00	(4,500.00)	-1.13%	236,161.88	308,500.00	(85,000.00)	-21.60%
Uniform Construction Code	128,125.00	124,956.64	131,475.00	3,350.00	2.61%	128,105.23	135,475.00	4,000.00	3.04%	132,267.03	137,475.00	2,000.00	1.48%	134,749.07	138,975.00	1,500.00	1.09%
Unclassified	15,373.00	15,102.44	15,300.00	(73.00)	-0.47%	15,102.45	15,300.00	-	0.00%	15,102.45	6,675.00	(8,625.00)	-56.37%	6,575.95	6,675.00	-	0.00%
Statutory	263,500.00	248,967.05	267,100.00	3,600.00	1.37%	263,509.36	281,000.00	13,900.00	5.20%	257,069.63	281,000.00	-	0.00%	245,166.48	291,738.00	10,738.00	3.82%
Operations Outside CAP	81,500.00	76,415.59	79,500.00	(2,000.00)	-2.45%	63,914.32	163,673.00	84,173.00	105.88%	69,215.57	59,500.00	(104,173.00)	-63.65%	43,934.18	59,500.00	-	0.00%
Interlocal Agreement	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA
Grants	213,498.42	210,202.88	244,037.00	30,538.58	14.30%	159,852.22	13,655.00	(230,382.00)	-94.40%	32,877.83	162,148.00	148,493.00	1087.46%	111,680.16	20,808.00	(141,340.00)	-87.17%
Pension	411,365.00	411,186.00	525,246.00	113,881.00	27.68%	525,246.00	511,792.00	(13,454.00)	-2.56%	511,792.00	563,995.00	52,203.00	10.20%	563,995.00	518,883.00	(45,112.00)	-8.00%
Capital Improvements	180,000.00	160,085.34	130,000.00	(50,000.00)	-27.78%	125,000.00	56,000.00	(74,000.00)	-56.92%	56,000.00	130,000.00	74,000.00	132.14%	130,000.00	130,000.00	-	0.00%
Debt Service	322,947.00	322,941.42	354,629.00	31,682.00	9.81%	354,629.00	396,970.00	42,341.00	11.94%	396,970.00	407,775.00	10,805.00	2.72%	407,775.00	491,478.00	83,703.00	20.53%
Deferred Charges	74,000.00	74,000.00	74,000.00	-	0.00%	74,000.00	104,000.00	30,000.00	40.54%	104,000.00	30,000.00	(74,000.00)	-71.15%	30,000.00	30,000.00	-	0.00%
Reserve for Uncollected Taxes	1,187,639.00	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%
	10,185,926.42	9,349,505.81	10,438,897.00	252,970.58	2.48%	9,784,143.87	10,458,631.00	19,734.00	0.19%	9,772,016.58	10,801,009.00	342,378.00	3.27%	9,832,254.07	10,647,470.00	(153,539.00)	-1.42%
Budget Recap By Major Category:																	
Salaries & Wages	3,307,800.00	3,178,873.55	3,440,550.00	132,750.00	4.01%	3,327,278.09	3,517,850.00	77,300.00	2.25%	3,376,527.49	3,505,350.00	(12,500.00)	-0.36%	3,305,734.30	3,510,814.21	5,464.21	0.16%
Other Expenses	4,702,175.42	4,014,780.50	4,726,833.00	24,657.58	0.52%	4,190,351.78	4,684,380.00	(42,453.00)	-0.90%	4,139,088.09	4,976,250.00	291,870.00	6.23%	4,207,110.77	4,778,655.79	(197,594.21)	-3.97%
Deferred Charges	74,000.00	74,000.00	74,000.00	-	0.00%	74,000.00	104,000.00	30,000.00	40.54%	104,000.00	30,000.00	(74,000.00)	-71.15%	30,000.00	30,000.00	-	0.00%
Pension	411,365.00	411,186.00	525,246.00	113,881.00	27.68%	525,246.00	511,792.00	(13,454.00)	-2.56%	511,792.00	563,995.00	52,203.00	10.20%	563,995.00	518,883.00	(45,112.00)	-8.00%
Capital & Debt Service	502,947.00	483,026.76	484,629.00	(18,318.00)	-3.64%	479,629.00	452,970.00	(31,659.00)	-6.53%	452,970.00	537,775.00	84,805.00	18.72%	537,775.00	621,478.00	83,703.00	15.56%
Reserve for Uncollected Taxes	1,187,639.00	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%
	10,185,926.42	9,349,505.81	10,438,897.00	252,970.58	2.48%	9,784,143.87	10,458,631.00	19,734.00	0.19%	9,772,016.58	10,801,009.00	342,378.00	3.27%	9,832,254.07	10,647,470.00	(153,539.00)	-1.42%