

**TOWN OF NORTHUMBERLAND
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2018**

(ADOPTED NOVEMBER 9, 2017)

Schedule 1-A		Expenditures /Revenues 2016	Modified Budget 07/31/2017	Recommended Budget 2018	Adopted Budget 2018
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PROGRAMS FOR THE AGING					
A6772.4	CONTRACTUAL	1,450.00	1,500.00	1,500.00	1,500.00
TOTAL PROGRAMS FOR THE AGING		1,450.00	1,500.00	1,500.00	1,500.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		1,450.00	1,500.00	1,500.00	1,500.00
CULTURE AND RECREATION					
PARKS					
A7110.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A7110.2	EQUIPMENT	0.00	0.00	0.00	0.00
A7110.4	CONTRACTUAL	25,146.99	24,000.00	24,000.00	24,000.00
TOTAL PARKS		25,146.99	24,000.00	24,000.00	24,000.00
DUVAL PLAYGROUND AND REC CENTER					
A7140.4	DUVAL PLAYGROUND AND REC CENTER	-0.16	0.00	0.00	0.00
TOTAL DUVAL PLAYGROUND AND REC CENTER		-0.16	0.00	0.00	0.00
YOUTH PROGRAM					
A7310.1	PERSONAL SERVICES	7,590.94	10,484.00	8,500.00	8,500.00
A7310.2	EQUIPMENT	0.00	300.00	300.00	300.00
A7310.4	CONTRACTUAL	4,021.57	2,500.00	2,500.00	2,500.00
TOTAL YOUTH PROGRAM		11,612.51	13,284.00	11,300.00	11,300.00

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JOINT YOUTH PROGRAM					
A7320.4	CONTRACTUAL	0.00	1,563.00	1,563.00	1,563.00
TOTAL JOINT YOUTH PROGRAM		0.00	1,563.00	1,563.00	1,563.00
HISTORIAN					
A7510.1	PERSONAL SERVICES	1,260.00	1,270.00	1,306.00	1,306.00
A7510.2	EQUIPMENT	0.00	0.00	0.00	0.00
A7510.4	CONTRACTUAL	752.29	500.00	500.00	500.00
TOTAL HISTORIAN		2,012.29	1,770.00	1,806.00	1,806.00
SIGNAGE					
A7520.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL SIGNAGE		0.00	0.00	0.00	0.00
ADULT RECREATION					
A7620.4	CONTRACTUAL	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL ADULT RECREATION		6,500.00	6,500.00	6,500.00	6,500.00
TOTAL CULTURE AND RECREATION		45,271.63	47,117.00	45,169.00	45,169.00
HOME AND COMMUNITY SERVICES					
ZONING					