

## **2023 Proposed Operating Budget lines**

TO: CONNER MACIVER, TOWN ADMINISTRATOR

FROM: JESSICA TENNIS, RECREATION DIRECTOR

DATE: 9/1/2022

RE: SUMMARY OF 2023 BUDGET LINES

Summary of Budget Lines which are estimated to be 10% or more under or overspent and budget lines which are proposed to increase or decrease 10% or more.

**<10% Underspent:**

**>10% Overspent:**

**>10% Budget Increase**

- 01-4520-01-4290 Recreation Employee Benefits
  - Increased by \$6,309 due to benefit rates increasing