

WACD Budget (actual & proposed)

	20-21 Budget	6/1/2021 actual	21-22 Budget	Change yr-to-yr
TOTAL WACD REVENUE	\$1,404,225.00	\$1,468,384.22	\$1,533,940.00	\$129,715.00
EXPENSES				
Total operating expenses	\$430,451.00	\$432,730.75	\$539,650.89	\$105,199.89
Total payroll & benefits	\$966,570.64	\$866,132.85	\$1,023,505.24	\$51,327.36
Depreciation Expense	\$-	\$33,139.02		
IRS Penalty	\$-	\$1,570.31		
Total WACD Expenses	\$1,397,021.64	\$1,333,572.93	\$1,563,156.13	\$156,527.25
Total revenue	\$1,404,225.00	\$1,468,384.22	\$1,533,940.00	\$129,715.00
Total expenses	\$1,397,021.64	\$1,333,572.93	\$1,563,156.13	\$156,527.25
WACD net income	\$7,203.36	\$134,811.29	(\$29,216.13)	(\$36,419.49)

