

## 2024 Approved Operating Budget for the Town of Talking Rock

### Expenses for General Administration

<b>Town Hall</b>			
	<b>2023 Budge</b>	<b>Recommended Changes</b>	<b>Recommend 2024 Budget</b>
Repairs/Maintenance	\$5,000.00	INCREASE	7,000.00
Maintenance Personnel	\$24,000.00	NC	24,000.00
Council Compensation	\$0.00	NEW	4,800.00
Telephone	\$2,000.00	REDUCTION	1,700.00
Power	\$2,500.00	NC	2,500.00
Propane	\$2,560.00	NC	2,560.00
Water	\$532.00	NC	532
Audit	\$2,000.00	NC	2,000.00
Membership Dues	\$1,000.00	REDUCTION	500
Advertising	\$2,000.00	NC	2,000.00
Office Supplies	\$2,000.00	REDUCTION	1,000.00
Legal & Professional Fees	\$5,500.00	NC	5,500.00
Town Clerk	\$14,400.00	INCREASE	18,000.00
Training	\$2,000.00	NC	2,000.00
Court Services	\$600.00	DELETE	0
Insurance	\$6,700.00	INCREASE	7,000.00
Postage	\$300.00	REDUCTION	100
Awards & Recognition	\$2,000.00	NC	2,000.00
Building Inspection Fees	\$1,140.00	INCREASE	2,000.00*
Donations	\$500.00	NEW	500
Railroad Lease	\$400.00	NEW	400
Septic	\$1,200.00	NEW	1,200.00
Library	\$200.00	NC	200

<b>Subtotal</b>	<b>\$76,432.00</b>		<b>85,492.00</b>
<b>Difference 2023 to 2024</b>	<b>\$9,060.00</b>		

<b>Highway &amp; Streets</b>			
	<b>2023 Budge</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Street Lights/Power	\$3,500.00	NC	3,500.00
Repairs & Maintenance	\$1,500.00	NC	1,500.00
<b>Subtotal</b>	<b>\$5,000.00</b>		<b>5,000.00</b>
<b>Difference 2023 to 2024</b>	<b>\$0.00</b>		

<b>Garbage Services</b>			
	<b>2023 Budge</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Landfill Fee	\$500.00	DELETE	0
Dumpster	\$3,000.00	INCREASE	4,500.00
Pick Up Services	\$1,500.00	INCREASE	3,000.00
Supplies	\$150.00	INCREASE	500
<b>Subtotal</b>	<b>\$5,150.00</b>		<b>8,000.00</b>
<b>Difference 2023 to 2024</b>	<b>\$2,850.00</b>		

<b>Park Services</b>			
	<b>2023 Budge</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Water	\$500.00	NC	500
Power	\$1,300.00	INCREASE	1,500.00
Improvements & Maintenance	\$2,500.00	NC	2,500.00
Septic Services	\$500.00	NC	500
Service Vehicle Maintenance	\$1,000.00	NC	1,000.00

Fuel	\$1,000.00	NC	1,000.00
<b>Subtotal</b>	<b>\$6,800.00</b>		<b>7,000.00</b>
<b>Difference 2023 to 2024</b>	<b>\$200.00</b>		

<b>Train Car</b>			
	<b>2023 Budget</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Water		NEW	500
Power		NEW	1,500.00
Improvements & Maintenance		NEW	1,000.00
Septic Services		NEW	500
<b>Subtotal</b>			<b>3,500.00</b>
<b>Difference 2023 to 2024</b>	<b>\$3,500.00</b>		

<b>Tourism</b>			
	<b>2023 Budget</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Power for Events	\$600.00	NC	600
Heritage Days	\$10,000.00	NC	10,000.00
Website	\$1,600.00	INCREASE	3,200.00
Video Meetings	\$600.00	NEW	600
Holiday Events	\$2,000.00	NC	2,000.00
<b>Subtotal</b>	<b>\$14,200.00</b>		<b>16,400.00</b>
<b>Difference 2023 to 2024</b>	<b>\$2,200.00</b>		

**2023 TOTAL COST - \$107,582.00**

**2024 TOTAL PROJECTED COST - \$125,392.00**  
**AN INCREASE OF - \$17,810.00**