

2018/19 Budget Report
2019/20 Tentative Budget

SUMMARY OF PROJECTED SURPLUS OR (DEFICITS) - CURRENT YEAR

2018-19	REVENUES: TOTAL PROJECTED SURPLUS OR (DEFICIT)	\$ 123,430
2018-19	APPROPRIATIONS: TOTAL PROJECTED SURPLUS OR (DEFICIT)	\$ (135,608)
2018-19	BUDGETED RESERVE INCREASE (DECREASE)	\$ (233,064)
2018-19	TOTAL PROJECTED BUDGET SURPLUS OR (DEFICIT)	\$ (245,242)
NET EFFECT ON RESERVE FUNDS		\$ (245,242)

**2019-20
BUDGET REAL ESTATE TAX COMPUTATION**

Total Expenditures	\$ 3,663,732
Added To Reserves	\$ (113,574)
Other Revenues	\$ 1,203,207
Required RE Taxes	\$ 2,574,100

REVENUES

<i>ACCOUNT NAME</i>	2017-18 Actuals	2018-19 Budget	2/27/2019 Actuals	2018-19 Estimated FYE Actual	Over Bud. (Under Bud)	% of Budget	2019-20 Budget	%Inc (Dec)
Real Estate Tax	\$ 2,239,149	\$ 2,263,360	\$ 2,260,228	\$ 2,260,228	\$ (3,132)	100%	\$ 2,346,951	3.7%
Int./Penalties: Taxes	\$ 6,569	\$ 7,500	\$ 9,330	\$ 9,500	\$ 2,000	127%	\$ 7,500	0.0%
Real Estate Rental	\$ (211)	\$ -	\$ 750	\$ 750	\$ 750	#DIV/0!	\$ -	#DIV/0!
Building Permits	\$ 66,100	\$ 35,000	\$ 44,500	\$ 46,500	\$ 11,500	133%	\$ 35,000	0.0%
Safety Inspection & Protec	\$ 18,825	\$ 17,500	\$ 4,475	\$ 18,825	\$ 1,325	108%	\$ 17,500	0.0%
Water Taxi Fee	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	100%	\$ 8,500	21.4%
Ferry Franchise	\$ 94,444	\$ 94,444	\$ 94,444	\$ 94,444	\$ -	100%	\$ 88,000	-6.8%
Cartage Concession	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ (1,000)	80%	\$ 5,000	0.0%
Market Concession	\$ 91,282	\$ 92,540	\$ 89,969	\$ 90,000	\$ (2,540)	97%	\$ 92,540	0.0%
Utility Tax	\$ 5,277	\$ 5,000	\$ 3,979	\$ 5,250	\$ 250	105%	\$ 5,000	0.0%
Parking Franchise	\$ 156,565	\$ 159,789	\$ 159,789	\$ 159,790	\$ 1	100%	\$ 192,300	20.3%
Recreation Fees	\$ 186,230	\$ 201,063	\$ 189,208	\$ 189,208	\$ (11,855)	94%	\$ 207,900	3.4%
Mooring Fees	\$ 61,562	\$ 62,220	\$ 60,074	\$ 62,000	\$ (220)	100%	\$ 62,730	0.8%
Library Receipts	\$ 5,316	\$ 4,500	\$ 3,927	\$ 4,000	\$ (500)	89%	\$ 4,750	5.6%
Misc. Clerk Fees	\$ 9,109	\$ 6,000	\$ 3,138	\$ 4,500	\$ (1,500)	75%	\$ 7,500	25.0%
Interest: Gen Funds	\$ 3,662	\$ 3,101	\$ 1,808	\$ 3,000	\$ (101)	97%	\$ 29,521	852.0%
P.O. Rental	\$ 2,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	100%	\$ 15,000	0.0%
Ferry Tix Surcharge	\$ 5,304	\$ 4,640	\$ 1,300	\$ 4,600	\$ (40)	99%	\$ 5,120	10.3%
Driving Permits:	\$ 43,320	\$ 42,500	\$ 26,826	\$ 32,000	\$ (10,500)	75%	\$ 42,500	0.0%
Court Fines	\$ 2,600	\$ 2,500	\$ 900	\$ 1,500	\$ (1,000)	60%	\$ 2,500	0.0%
Misc. Revenues	\$ 23,666	\$ 3,000	\$ 2,404	\$ 89,726	\$ 86,726	2991%	\$ 34,093	1036.4%
Per Capita State Aid	\$ 2,826	\$ 2,826	\$ 2,725	\$ 2,826	\$ -	100%	\$ 2,826	0.0%
A3089 State Aid	\$ 2,877	\$ 1,977	\$ -	\$ 1,977	\$ -	100%	\$ 1,977	0.0%
Mortgage Tax Return	\$ 52,373	\$ 49,000	\$ 29,584	\$ 49,000	\$ -	100%	\$ 49,000	0.0%

2018/19 Budget Report
2019/20 Tentative Budget

Youth Programs Grant	\$ 1,216	\$ 1,100	\$ -	\$ 1,216	\$ 116	111%	\$ 1,100	0.0%
Fed/State Grant	\$ 103,016	\$0	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Dr. Rental Fee	\$ 4,000	\$4,000	\$ 4,000	\$ 4,000	\$ -	100%	\$ 4,000	0.0%
Donations	\$ 59,598	\$24,500	\$ 41,420	\$ 42,500	\$ 18,000	173%	\$ 18,000	-26.5%
Interest Repair Reserve	\$ 143	\$50	\$ 96	\$ 100	\$ 50	200%	\$ 1,225	2350.0%
Insurance Proceeds	\$ 3,530	\$0	\$ 11,796	\$ 11,800	\$ 11,800	#DIV/0!	\$ -	#DIV/0!
Sale of Surplus Equipme	\$ 9,450	\$2,500	\$ -	\$ 15,000	\$ 12,500	600%	\$ 6,000	140.0%
Water Tap Sales	\$ 188,325	\$206,500	\$ 206,500	\$ 206,500	\$ -	100%	\$ 216,825	5.0%
Water Fees	\$ 12,748	\$8,200	\$ 18,862	\$ 19,000	\$ 10,800	232%	\$ 9,300	13.4%
Intergovermntl Charge	\$ 30,000	\$30,000	\$ 15,000	\$ 30,000	\$ -	100%	\$ 30,000	0.0%

Total Revenues	\$ 3,503,371	\$3,362,310	\$ 3,313,032	\$ 3,485,740	\$ 123,430	104%	\$ 3,550,158	5.6%
					\$ 123,430			

ACACCOUNT NAME	2017-18 Actuals	2018-19 Budget	2/27/2019 Actuals	Estimated FYE Actual	Over Bud. (Under Bud)	% of Budget	2019-20 Budget	%Inc (Dec)
BOARD OF TRUSTEES								
Board Contractural Serv	\$ 23,999	\$5,050	\$4,255	\$ 5,000	\$ (50)	99%	\$ 5,050	0.0%
Total Board of Trustees	\$23,999	\$5,050	\$4,255	\$ 5,000	\$ (50)	99%	\$ 5,050	0.0%

VILLAGE JUSTICE								
Village Justice Personnel	\$ 1,942	\$2,100	\$2,214	\$ 2,250	\$ 150	107%	\$ 2,100	
Village Justice Contractu	\$ 345	\$250	\$2,230	\$ 2,230	\$ 1,980	892%	\$ 250	0.0%
Total Village Justice	\$ 2,287	\$2,350	\$ 4,444	\$ 4,480	\$ 2,130	191%	\$ 2,350	0.0%

AUDITOR								
Auditor Contractural Serv	\$ 27,250	\$31,000	\$27,250	\$ 31,000	\$ -	100%	\$ 34,750	12.1%
Total Auditor	\$ 27,250	\$31,000	\$ 27,250	\$ 31,000	\$ -	100%	\$ 34,750	12.1%

VILLAGE CLERK								
Clerk Personnel	\$ 321,556	\$352,500	\$244,152	\$ 359,735	\$ 7,235	102%	\$ 387,000	9.8%
Clerk Equipment	\$ -	\$1,850	\$1,850	\$ 1,850	\$ -	100%	\$ 5,750	210.8%
Clerk Contractural Servic	\$ 43,598	\$47,930	\$37,304	\$ 47,000	\$ (930)	98%	\$ 50,075	4.5%
Total Village Clerk	\$ 365,154	\$402,280	\$ 283,306	\$ 408,585	\$ 6,305	102%	\$ 442,825	10.1%

ELECTIONS								
Election Contractural Ser	\$ 1,015	\$1,200	\$146	\$ 1,200	\$ -	100%	\$ 1,200	0.0%
Total Elections	\$ 1,015	\$1,200	\$146	\$ 1,200	\$ -	100%	\$ 1,200	0.0%

VILLAGE ATTORNEY								
Attorney Contract Servic	\$ 57,518	\$57,250	\$89,610	\$ 125,000	\$ 67,750	218%	\$ 46,750	-18.3%
Total Village Attorney	\$ 57,518	\$57,250	\$ 89,610	\$ 125,000	\$ 67,750	218%	\$ 46,750	-18.3%

POST OFFICE								
Post Office Personnel	\$ 3,115	\$4,000	\$2,771	\$ 3,000	\$ (1,000)	75%	\$ 4,000	0.0%
Post Office Contract Services		\$250	\$0	\$ 100	\$ (150)	40%	\$ 250	0.0%
Total Post Office	\$ 3,115	\$4,250	\$ 2,771	\$ 3,100	\$ (1,150)	73%	\$ 4,250	0.0%

BUILDING								
Buildings Personnel	\$ 117,258	\$119,765	\$78,751	\$ 115,325	\$ (4,440)		\$ 118,305	-1.2%

2018/19 Budget Report
2019/20 Tentative Budget

Building Equipment	\$ 8,255	\$15,800	\$13,476	\$ 16,000	\$ 200	101%	\$ 8,000	-49.4%
Building Contractural Ser	\$ 171,445	\$130,500	\$106,725	\$ 116,115	\$ (14,385)	89%	\$ 130,000	-0.4%
Total Building	\$ 296,958	\$266,065	\$ 198,952	\$ 247,440	\$ (18,625)	93%	\$ 256,305	-3.7%
PUBLIC SAFETY DEPT.								
Public Safety Personnel	\$ 168,938	\$180,688	\$139,282	\$ 196,448	\$ 15,760	109%	\$ 182,240	0.9%
Public Safety Equipment	\$ 1,062	\$500	\$0	\$ 500	\$ -	100%	\$ 500	0.0%
Public Safety Contractural	\$ 21,313	\$15,100	\$10,717	\$ 17,500	\$ 2,400	116%	\$ 15,100	0.0%
Total PUBLIC SAFETY	\$ 191,313	\$196,288	\$ 149,999	\$ 214,448	\$ 18,160	109%	\$ 197,840	0.8%
FIRE DEPARTMENT								
Fire Company Personnel	\$ 6,720	\$18,428	\$16,843	\$ 18,428	\$ -	100%	\$ 18,428	0.0%
Fire Co. Equipment	\$ 108,994	\$37,475	\$25,003	\$ 37,500	\$ 25	100%	\$ 45,793	22.2%
Fire Contractural Service	\$ 80,941	\$58,150	\$16,347	\$ 58,000	\$ (150)	100%	\$ 55,650	-4.3%
Total Fire Department	\$ 196,655	\$114,053	\$ 58,193	\$ 113,928	\$ (125)	100%	\$ 119,871	5.1%
PUBLIC HEALTH								
Public Health Personnel	\$ -	\$ 12,500	\$ 5,325	\$ 12,500	\$ -	100%	\$ 12,500	0.0%
Public Health Contractural	\$ 24,131	\$23,000	\$15,021	\$ 23,000	\$ -	100%	\$ 23,000	0.0%
Total Public Health	\$ 24,131	\$35,500	\$ 20,346	\$ 35,500	\$ -	100%	\$ 35,500	0.0%
WALKS								
Walks Personnel	\$ 37,093	\$33,652	\$19,681	\$ 30,100	\$ (3,552)	89%	\$ 30,624	-9.0%
Walks Equipment	\$ 3,384	\$3,500	\$0	\$ 3,500	\$ -	100%	\$ 3,500	0.0%
Walks Contractural Servi	\$ 84,496	\$13,200	\$7,563	\$ 13,750	\$ 550	104%	\$ 4,900	-62.9%
Total Walks	\$ 124,973	\$50,352	\$ 27,244	\$ 47,350	\$ (3,002)	94%	\$ 39,024	-22.5%
PARKING LOT								
Parking Contractural Ser	\$ 2,730	\$2,250	\$2,500	\$ 2,500	\$ 250	111%	\$ 3,000	33.3%
Total Parking Lot	\$ 2,730	\$2,250	\$ 2,500	\$ 2,500	\$ 250	111%	\$ 3,000	33.3%
RECREATION								
Camp Personnel	\$ 88,347	\$123,000	\$135,361	\$ 135,360	\$ 12,360	110%	\$ 146,348	19.0%
Camp Equipment	\$ 219	\$2,500	\$0	\$ -	\$ (2,500)	0%	\$ 1,500	-40.0%
Recreation Contractural	\$ 100,836	\$66,250	\$63,895	\$ 63,895	\$ (2,355)	96%	\$ 70,850	6.9%
Total Recreation	\$ 189,402	\$191,750	\$ 199,256	\$ 199,255	\$ 7,505	104%	\$ 218,698	14.1%
PARKS & PLAYGROUND								
Park Personnel	\$ 74,952	\$78,316	\$47,654	\$ 72,100	\$ (6,216)	92%	\$ 69,942	-10.7%
Parks Equipment	\$ 464	\$0	\$0	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Parks Contractural Servi	\$ 34,182	\$9,000	\$8,253	\$ 10,000	\$ 1,000	111%	\$ 9,000	0.0%
Total Parks & Playgroun	\$ 109,598	\$87,316	\$ 55,907	\$ 82,100	\$ (5,216)	94%	\$ 78,942	-9.6%
LIFEGUARD SERVICES								
Lifeguard Personnel	\$ 175,129	\$175,725	\$173,994	\$ 173,994	\$ (1,731)	99%	\$ 183,746	4.6%
Lifeguard Equipment	\$ 518	\$6,500	\$1,596	\$ 2,000	\$ (4,500)	31%	\$ 2,600	-60.0%
Lifeguard Contractural Se	\$ 9,697	\$15,426	\$20,694	\$ 15,000	\$ (426)	97%	\$ 16,676	8.1%
Total Lifeguards	\$ 185,344	\$197,651	\$ 196,284	\$ 190,994	\$ (6,657)	97%	\$ 203,022	2.7%
BEACHES								
Beach Pesonnel	\$ 33,645	\$28,014	\$16,834	\$ 25,350	\$ (2,664)	90%	\$ 27,393	-2.2%

2018/19 Budget Report
2019/20 Tentative Budget

Beach Equipment		\$0	\$0	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Beach Contractural Servi	\$ 16,867	\$18,500	\$21,879	\$ 28,000	\$ 9,500	151%	\$ 18,500	0.0%
Total Beaches	\$ 50,512	\$46,514	\$ 38,713	\$ 53,350	\$ 6,836	115%	\$ 45,893	-1.3%

MARINA & DOCK

Marina Personnel	\$ 5,825	\$2,775	\$2,073	\$ 2,775	\$ -	100%	\$ 4,425	59.5%
Dock Equipment		\$1,375	\$0	\$ 750	\$ (625)	55%	\$ 825	-40.0%
Dock Contractural Serv	\$ 11,290	\$9,250	\$603	\$ 2,500	\$ (6,750)	27%	\$ 2,250	-75.7%
Total Marine & Docks	\$ 17,115	\$13,400	\$ 2,676	\$ 6,025	\$ (7,375)	45%	\$ 7,500	-44.0%

LIBRARY

Library Personnel	\$ 11,720	\$12,500	\$12,079	\$ 12,250	\$ (250)	98%	\$ 13,000	4.0%
Library Equipment	\$ 3,042	\$1,600	\$0	\$ 1,600	\$ -	100%	\$ 3,500	
Library Contractural Serv	\$ 3,979	\$4,200	\$ 4,561	\$ 4,500	\$ 300	107%	\$ 5,750	36.9%
Total Library	\$ 18,741	\$18,300	\$ 16,640	\$ 18,350	\$ 50	100%	\$ 22,250	21.6%

REFUSE COLLECTION & DISPOSAL

Refuse Personnel	\$ 33,734	\$27,463	\$20,677	\$ 27,575	\$ 112	100%	\$ 31,756	15.6%
Refuse Equipment	\$ -	\$2,000	\$0	\$ 2,000	\$ -	100%	\$ -	-100.0%
Refuse Contractural Servi	\$ 84,546	\$91,250	\$62,684	\$ 90,000	\$ (1,250)	99%	\$ 86,185	-5.6%
Total Refuse & Incineratc	\$ 118,280	\$120,713	\$ 83,361	\$ 119,575	\$ (1,138)	99%	\$ 117,941	-2.3%

MAINTENANCE SHOP

Shop Personnel	\$ 38,431	\$40,500	\$34,833	\$ 43,500	\$ 3,000	107%	\$ 45,750	13.0%
Shop Equipment	\$ -	\$7,500	\$7,330	\$ 7,500	\$ -	100%	\$ 57,500	666.7%
Shop Contractural Serv	\$ 32,560	\$46,290	\$27,289	\$ 42,500	\$ (3,790)	92%	\$ 32,840	-29.1%
Total Shop	\$ 70,991	\$ 94,290	\$ 69,452	\$ 93,500	\$ (790)	99%	\$ 136,090	44.3%

GENERAL VILLAGE OVERHEAD

Unallocated Insurance	\$ 126,788	\$118,598	\$158,044	\$ 159,000	\$ 40,402	134%	\$ 144,131	21.5%
Real Estate Taxes	\$ 67,832	\$69,207	\$33,904	\$ 70,000	\$ 793	101%	\$ 68,952	-0.4%
A5680.4 Miscellaneous C	\$ 7,767	\$9,918	\$4,722	\$ 10,000	\$ 82	101%	\$ 9,918	0.0%
Retirement Contribution	\$ 127,412	\$120,000	\$125,250	\$ 125,237	\$ 5,237	104%	\$ 125,844	4.9%
Social Security	\$ 90,756	\$100,529	\$70,933	\$ 100,000	\$ (529)	99%	\$ 107,118	6.6%
Worker Comp	\$ 34,531	\$35,000	\$34,422	\$ 35,000	\$ -	100%	\$ 35,190	0.5%
Unemployment Insuranc	\$ 6,051	\$9,622	\$4,257	\$ 10,000	\$ 378	104%	\$ 3,756	-61.0%
Group Medical	\$ 168,740	\$175,204	\$129,038	\$ 175,000	\$ (204)	100%	\$ 192,633	9.9%
MTA Tax	\$ 1,790	\$4,483	\$2,059	\$ 4,750	\$ 267	106%	\$ 4,776	6.5%
Disability Ins.	\$ 1,328	\$2,000	\$1,584	\$ 2,000	\$ -	100%	\$ 2,000	0.0%
Serial Bond Principal	\$ 680,000	\$690,000	\$690,000	\$ 690,000	\$ -	100%	\$ 500,000	-27.5%
Serial Bond Interest	\$ 175,542	\$153,391	\$158,692	\$ 158,692	\$ 5,301	103%	\$ 180,839	17.9%
BAN/RAN Costs	\$ 45,000	\$7,500	\$9,500	\$ 17,500	\$ 10,000	233%	\$ 98,000	1206.7%
Total Village General Ove	\$1,533,537	\$1,495,452	\$1,422,405	\$ 1,557,179	\$ 61,727	104%	\$ 1,473,158	-1.5%

WATER

Water Personnel	\$ 82,688	\$106,500	\$71,739	\$ 121,123	\$ 14,623	114%	\$ 127,273	19.5%
Water Equipment	\$ -	\$7,750	\$653	\$ 7,500	\$ (250)	97%	\$ 7,500	-3.2%
Water Contractural Servi	\$ 17,569	\$47,850	\$31,774	\$ 42,500	\$ (5,350)	89%	\$ 36,750	-23.2%
Total Water	\$ 100,257	\$162,100	\$ 104,166	\$ 171,123	\$ 9,023	106%	\$ 171,523	5.8%

2018/19 Budget Report
2019/20 Tentative Budget

INCREASE RESERVE ACCOUNTS

		\$	-						
Inc (Dec) Reserves	-\$233,064							\$	(113,574)
Net Reserve Effect	-\$233,064	\$	-					\$	(113,574)
Combined Appropriation	\$ 3,710,875	\$	3,595,374	\$ 3,057,876	\$ 3,730,982	\$	135,608	97%	\$ 3,663,732
									1.9%

Verification **\$ 135,608**

SUMMARY	Estimated Actual	2019-20 Budget
Gen'l Revenues	\$3,485,740	\$3,550,158
Gen Expenses	\$ 3,730,982	\$ 3,663,732
Payroll	\$ 1,351,813	\$ 1,404,830
NET FOR YEAR	\$ (245,242)	\$ (113,574)
	Projected 2018-19	Projected 2019-20
NET CHANGES IN FUND BALANCES		
General Fund	\$ (245,242)	\$ (113,574)
FUND BALANCES END OF YEAR		
Combined General/Capital Fund		
Total	\$ 3,459,768	\$ 3,214,526
		\$ 3,100,952

SALARY BREAKDOWN - FULL TIME PERSONNEL

Payroll From Tentative Budget	\$1,318,426	\$1,024,263	\$1,351,813		\$1,404,830
				Total	
Title	Number of Positions	Budgeted 2018-19 Salary	2019-20 Avg Rate of Pay		Total 2019-20 Budgeted Salary
Administrator/Clerk	2	\$ 175,000			\$ 225,500
Treasurer	1	\$ 107,500			\$ 114,000
Senior Public Safety Guard	1	\$ 55,000			\$ 57,500
Public Safety Guard - Seargant	1	\$ 37,500			\$ -
Maint. Mech III	1	\$ -			\$ -
Maint. Mech II & I	5	\$ 311,500			\$ 359,500
TOTAL FULL TIME PERSONNEL		\$ 686,500			\$ 756,500

2018/19 Budget Report
2019/20 Tentative Budget

SALARY SUMMARY - PART TIME & SEASONAL PERSONNEL

ADMINISTRATIVE AREA and Title	Budgeted 2018-19 Salary	Budgeted 2019-20 Salary
<u>MAINTENANCE</u>	\$ 135,485	\$ 95,968
Laborer (\$10.00 to \$17.50 per hour, based on seniority & performance)		
<u>PUBLIC SAFETY</u>	\$ 88,188	\$ 124,740
Public Safety Guard (\$11.00 to \$15.00 Per Hour, based on seniority & performance)		
<u>CLERK'S OFFICE</u>	\$ 70,000	\$ 47,500
Clerk/Typist (\$12.50 to \$27.00 per hour, based on seniority & performance)		
<u>RECREATION</u>	\$ 123,000	\$ 146,348
Recreation Supervisor (\$625 to \$2125 semi monthly)		
Recreation Aid (150 to \$700.00 semi monthly)		
<u>LIFEGUARD</u>	\$ 175,725	\$ 183,746
Chief Lifeguard (\$7,500 per season plus stand hours)		
Lifeguard (\$7.50 to \$20.00 per hour)		
<u>COURT CLERK'S OFFICE</u>	\$ 2,100	\$ 2,100
Clerk (\$17.5 per hour)		
<u>POST OFFICE</u>	\$ 4,000	\$ 4,000
Clerk (\$10 to 17.50 per hour, based on seniority & performance)		
<u>LIBRARY</u>	\$ 12,500	\$ 13,000
Head Librarian (\$1,212.5 semi monthly)		
Recreation Aid (\$142.50 to \$190.00semi monthly)		
<u>PUBLIC HEALTH & SAFETY</u>		
Fire Marshal (\$21 per hour)	\$ 8,428	\$ 8,428
Public Health Programs - Ticks (\$60 per hour)	\$ 12,500	\$ 12,500
Paramedic	\$ 10,000	\$ 10,000
TOTAL SEASON PERSONNEL	\$ 641,926	\$ 648,330
TOTAL SALARY BUDGET	\$ 1,328,426	\$ 1,404,830
TOTAL SALARY INCREASE (Budget to Actual)		3.92%

2018/19 Budget Report
2019/20 Tentative Budget

2018/19 Budget Report
2019/20 Tentative Budget

2018/19 Budget Report
2019/20 Tentative Budget

2018/19 Budget Report
2019/20 Tentative Budget