

TOWN OF MANSFIELD - FY2022 AIRPORT ENTERPRISE BUDGET SUMMARY

Airport Expenditures	FY21 Budget	FY22 Budget	Difference (\$)	Diff. (%)
Personal Services	\$2,000.00	\$2,000.00	\$0.00	0.00%
Other Expenses	\$168,200.00	\$171,100.00	\$2,900.00	1.72%
Reserve Fund	\$2,000.00	\$2,000.00	\$0.00	0.00%
Capital Outlay	\$14,240.00	\$7,300.00	(\$6,940.00)	-48.74%
Transfers to Other Funds	\$0.00	\$0.00	\$0.00	#DIV/0!
Indirect Costs	\$2,410.00	\$2,482.30	\$72.30	3.00%
Articles	\$0.00	\$0.00	\$0.00	#DIV/0!
Total Airport Expenditures	\$188,850.00	\$184,882.30	(\$3,967.70)	-2.10%
Airport Revenues	FY21 Budget	FY22 Budget	Difference (\$)	Diff. (%)
Leases	\$79,600.00	\$168,160.00	\$88,560.00	111.26%
Tie-Down/Hangar Fees	\$94,800.00	\$11,650.00	(\$83,150.00)	-87.71%
Other Fees	\$14,450.00	\$5,072.30	(\$9,377.70)	-64.90%
Investment Earnings	\$0.00	\$0.00	\$0.00	#DIV/0!
Retained Earnings	\$0.00	\$0.00	\$0.00	#DIV/0!
Articles Carryover	\$0.00	\$0.00	\$0.00	#DIV/0!
Transfers In	\$0.00	\$0.00	\$0.00	#DIV/0!
Miscellaneous and Other	\$0.00	\$0.00	\$0.00	#DIV/0!
Total Airport Revenues	\$188,850.00	\$184,882.30	(\$3,967.70)	-2.10%
Revenue over/under Expenditures	\$0.00	\$0.00	\$0.00	#DIV/0!

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC WORKS			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
482	AIRPORT							
65482100 AIRPORT - SALARIES								
65482100	511080	SAL-CLERCL	7,500.00	2,000.00	2,000.00	.00	.00	.00
TOTAL AIRPORT - SALARIES			7,500.00	2,000.00	2,000.00	.00	.00	.00
65482150 AIRPORT - EMPLOYEE BENEFITS								
65482150	517000	EMP BENFTS	133.00	.00	.00	.00	.00	.00
TOTAL AIRPORT - EMPLOYEE BEN			133.00	.00	.00	.00	.00	.00
65482200 AIRPORT - EXPENSES								
65482200	521010	ELECTRICTY	6,000.00	6,000.00	3,000.00	.00	.00	.00
65482200	521040	AIR ELE AD	8,000.00	13,000.00	10,500.00	.00	.00	.00
65482200	521050	HEAT	7,500.00	7,000.00	1,000.00	.00	.00	.00
65482200	523000	SWR-WTR	300.00	300.00	200.00	.00	.00	.00
65482200	523010	S-W ADMIN	2,400.00	3,000.00	3,000.00	.00	.00	.00
65482200	523050	FIR HYDRNT	4,700.00	4,700.00	4,700.00	.00	.00	.00
65482200	524000	BLDG MNT	1,500.00	1,700.00	2,500.00	.00	.00	.00
65482200	524010	ADMIN BLDG	2,000.00	5,000.00	20,000.00	.00	.00	.00
65482200	524100	EQUIP MNT	4,500.00	4,500.00	9,000.00	.00	.00	.00
65482200	524150	FUEL FARM	2,000.00	2,000.00	2,500.00	.00	.00	.00
65482200	524200	GRNDS MNT	25,000.00	25,000.00	20,000.00	.00	.00	.00
65482200	529400	FIR MONITR	1,200.00	1,200.00	1,200.00	.00	.00	.00
65482200	529500	SEC SYSTEM	2,000.00	2,000.00	2,000.00	.00	.00	.00
65482200	530240	CON LABOR	69,500.00	69,500.00	69,500.00	.00	.00	.00
65482200	530500	LEGAL FEES	2,000.00	3,000.00	3,000.00	.00	.00	.00
65482200	534010	TELEPHONE	3,600.00	4,800.00	5,000.00	.00	.00	.00
65482200	534400	ADVERTISE	1,500.00	1,500.00	1,500.00	.00	.00	.00
65482200	542000	OFF SUPP	750.00	750.00	500.00	.00	.00	.00
65482200	570000	MISC EXP	5,000.00	.00	.00	.00	.00	.00
65482200	573100	PROF DEVL	250.00	250.00	.00	.00	.00	.00
65482200	574000	PROP INS	5,500.00	5,500.00	6,000.00	.00	.00	.00
65482200	574100	SURETY INS	5,500.00	5,500.00	6,000.00	.00	.00	.00
65482200	576050	INS CLAIMS	5,000.00	.00	.00	.00	.00	.00
65482200	578510	RE TAXES	3,500.00	2,000.00	.00	.00	.00	.00
TOTAL AIRPORT - EXPENSES			169,200.00	168,200.00	171,100.00	.00	.00	.00
65482250 AIRPORT - INDIRECT COSTS								
65482250	524500	DP SRVCS	329.00	339.00	349.17	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
65482250 530100 AUDITING	1,159.00	1,330.00	1,369.90	.00	.00	.00
65482250 530150 TREAS-COLL	719.00	741.00	763.23	.00	.00	.00
TOTAL AIRPORT - INDIRECT COS	2,207.00	2,410.00	2,482.30	.00	.00	.00
65482300 AIRPORT - CAPITAL OUTLAY						
65482300 580000 CAP OUTLAY	15,000.00	14,240.00	7,300.00	.00	.00	.00
65482300 585000 INFRA IMP	20,235.00	.00	.00	.00	.00	.00
TOTAL AIRPORT - CAPITAL OUTL	35,235.00	14,240.00	7,300.00	.00	.00	.00
65482517 AIRPORT - 2017 ARTICLES						
65482517 530000 RUNWAY	534.86	.00	.00	.00	.00	.00
TOTAL AIRPORT - 2017 ARTICLE	534.86	.00	.00	.00	.00	.00
65482518 AIRPORT - 2018 ARTICLES						
65482518 584000 OBSTR REMV	1,606.34	.00	.00	.00	.00	.00
65482518 586500 FUEL PUMP	882.12	.00	.00	.00	.00	.00
TOTAL AIRPORT - 2018 ARTICLE	2,488.46	.00	.00	.00	.00	.00
65482519 AIRPORT -FY2019 SPECIAL ARTICL						
65482519 584000 AVIGATION	18,649.00	.00	.00	.00	.00	.00
65482519 584010 AVIGATION	500,000.00	291,392.45	.00	.00	.00	.00
TOTAL AIRPORT -FY2019 SPECIA	518,649.00	291,392.45	.00	.00	.00	.00
65482700 AIRPORT - RESERVE FUND						
65482700 579000 RESERVE FD	2,000.00	80,720.00	2,000.00	.00	.00	.00
TOTAL AIRPORT - RESERVE FUND	2,000.00	80,720.00	2,000.00	.00	.00	.00
TOTAL AIRPORT	737,947.32	558,962.45	184,882.30	.00	.00	.00
TOTAL PUBLIC WORKS	737,947.32	558,962.45	184,882.30	.00	.00	.00
TOTAL REVENUE	.00	.00	.00	.00	.00	.00
TOTAL EXPENSE	737,947.32	558,962.45	184,882.30	.00	.00	.00
GRAND TOTAL	737,947.32	558,962.45	184,882.30	.00	.00	.00

** END OF REPORT - Generated by Barry LaCasse **

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC WORKS		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
	Field #	Total	Page Break				
Sequence 1	2	Y	Y				
Sequence 2	3	Y	N				
Sequence 3	9	Y	N				
Sequence 4	0	N	N				

Report title:

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

Report type: 2
 Budget level: 1
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	65*
Object	5*
Project	
Account type	
Account status	