

WHALLEY AVENUE SPECIAL SERVICE DISTRICT**PROPOSED****2025 - 2026 BUDGET**

Prepared: 2/21/2025

Proposed Mill Rate - 2.340

2025 - 2026

Proposed Annual Budget

Income		
WASSD TAX COLLECTIONS	\$	158,629
WASSD CONTRIBUTIONS***	\$	31,198
	\$	189,827
Expense		
SALARIES***	\$	97,407
EMPLOYER FICA***	\$	7,452
CT UNEMPLOYMENT***	\$	1,800
BENEFITS	\$	8,000
MAINTENANCE SUPPLIES	\$	3,000
RENT	\$	16,550
WORKERS COMP	\$	3,040
LIABILITY INS	\$	3,518
TELEPHOEN/FAX/INTERNET	\$	2,500
OFFICE SUPPLIES	\$	3,000
POSTAGE	\$	500
CONTRACTUAL SERVICES:	\$	-
LANDSCAPING	\$	10,000
SNOW REMOVAL	\$	3,000
REPAIR AND MAINTENANCE	\$	1,000
ACCOUNTING AND PAYROLL SERVICES	\$	8,160
UTILITIES	\$	4,000
SECURITY LIGHTING	\$	11,000
MARKETING AND PROMOTIONS	\$	3,500
DUES	\$	-
MILEAGE/PARKING	\$	300
WEBSITE MAINTENANCE	\$	2,100
Total Expense	\$	189,827
Profit/(Loss)	\$	-