

## Athens Budget Committee Meeting 1/20/22-- Minutes

With selectboard

Attending: Janet, Amber, Mike, Hannah, David, Denise, Darlene

Agenda:

1. Meet with Selectboard to finalize 2022 budget

Called to order at 6:30

Surplus

Hannah recalculated the 2021 surplus, subtracting the previous year's surplus from the expected revenue:

2021 budgeted revenue: \$567,583.05  
Minus surplus reduction: -77,000.00

Expected revenue: 490,583.05

2021 actual revenue: 568,133.52

Difference: 77,550.47

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2021 budgeted expenses: 567,583.05

2021 actual expenses: 573,926.63

Difference: (6,343.58)

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Excess revenue: 77,550.47

Minus excess spending: -6,343.58

= 2021 surplus: \$71,206.89

\$32,000 of that is the amount for the bathroom that wasn't subtracted from the figure used to raise taxes last year. This needs to be returned to taxpayers in 2022.

Multiple reasons for there being more revenue than expected: grants, delinquent taxes collected, etc.

What to do with remaining 39,206.89 surplus

- Ask in article for 15,000 to go into a matching grant fund
- Remainder of 24,206.89 to offset taxes
- Will add that remainder to the surplus line

IT Support

- Selectboard voted to go with All Access
- May be grants available to help with costs
- Add full amount of quote to Computer Related line item

Other stuff

- Raise elementary school building maintenance to 8,000

Total budget: \$578,489.20

Amount to be raised by taxes: \$374,232.31

Budget Committee Adjourned at 7:06