

	A	B	C	D	E
1	VILLAGE OF STOCKHOLM				
2	2026 PROPOSED BUDGET WORKSHEET				
3	Category	ACTURAL	2025 Budget	Difference	2026 BUDGET
4	<i>INCOME</i>	<i>87,948.55</i>	<i>127,418.14</i>	<i>39,469.59</i>	<i>127,775.00</i>
5	41110 General Property Tax Levy	23,653.00	23,653.00	0.00	23,823.00
6	41150 Managed Forest	6.08	0.00	-6.08	0.00
7	41223 Premier Resort Area Tax	6,733.30	8,500.00	1,766.70	8,500.00
8	43410 SHARED REVENUE	7,202.25	48,014.96	40,812.71	49,644.00
9	43420 2% FIRE DUES	1174.38	850.00	-324.38	1000.00
10	43430 OTHER STATE SHARED TAXES (computer	1.97	0.00	-1.97	1.00
11	43531 GENERAL TRANSPORTATION AID	5,112.58	5,112.58	0.00	5,479.00
12	43620 PILT DNR Payment	228.34	197.60	-30.74	200.00
13	44100 BUSINESS & OCCUPATIONAL LICENSES	2,270.00	1,750.00	-520.00	1,750.00
14	44200 NONBUSINESS LIC (DOG LICENSES)	78.50	15.00	-63.50	78.00
15	44400 ZONING PERMITS & FEES	350.00	20.00	-330.00	300.00
16	46310 HWY & STREET SNOW REMOVAL	0.00	1,750.00	1,750.00	500.00
17	46540 CEMETERY	3,200.00	0	-3200	400.00
18	46720 PARK USE & CAMPING REVENUE	35,597.00	37,500.00	1,903.00	35,000.00
19	48110 INTEREST INCOME	772.00	55.00	-717.00	600.00
20	48500 DONATIONS FROM PRIVATE OR INDIVIDU	1,103.97	0.00	-1,103.97	0.00
21	2-40000 TAX COLLECTIONS Lottery	465.18	0.00	-465.18	500.00

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22					
23	EXPENSES	128,278.46	127,400.00	878.46	127,775.00
24	51100 LEGISLATIVE BOARD	4,256.00	3,750.00	-506.00	4,500.00
25	51300 LEGAL	12,092.50	3,000.00	-9,092.50	3,500.00
26	51400 GENERAL ADMIN-Clerk & Elections	18,527.65	17,500.00	-1,027.65	18,000.00
27	51500 FINANCIAL ADMIN-Treasurer & Assess	4,675.00	11,000.00	6,325.00	10,000.00
28	51600 GENERAL BUILDINGS & PLANT - VH	1,591.00	800.00	-791.00	3,000.00
29	51932 INSURANCE	1,160.00	3,000.00	1,840.00	3,500.00
30	51938 OTHER INS WORK COMP	863.00	950.00	87.00	900.00
31	52200 FIRE PROTECTION	7,023.66	3,800.00	-3,223.66	7,000.00
32	52300 AMB AND EMS	3,127.00	5,550.00	2,423.00	5,000.00
33	53311 LOCAL HWY AND STREET MAINTENANCE	12,868.00	5,000.00	-7,868.00	9,400.00
34	53311 LOCAL HWY AND STREET MAINTENANCE:Snow Ren	4,835.00	16,000.00	11,165.00	16,000.00
35	53420 STREET LIGHTING	2,315.95	3,300.00	984.05	3,000.00
36	53635 RECYCLING EXPENDITURES	2,716.00	0.00	-2,716.00	3,000.00
37	55110 HEALTH HUMAN SERVICE	400.00	0.00	-400.00	475.00
38	54910 CEMETERY	3,025.00	4,500.00	1,475.00	3,000.00
39	55200 PARKS	20,725.82	20,000.00	-725.82	20,000.00
40	55300 RECREATION PROGRAMS & EVENTS	0.00	0.00	0.00	0.00
41	56900 OTHER CONSERVATION & DELOPMENT	7,021.88	500.00	-6,521.88	4,000.00
42	57220 FIRE PROTECTION OUTLAY	10,000.00	13,000.00	3,000.00	10,000.00
43	57331 LOCAL HWY & STREET OUTLAY	0.00	5,000.00	5,000.00	0.00
44	57620 PARK OUTLAY	9,000.00	4,750.00	-4,250.00	1,000.00
45	Premier Resort Area Tax Expenditures	2,055.00	5,000.00	2,945.00	2,500.00
46	57140 GENERAL PUBLIC BUILDING OUTLAY	0.00	1,000.00	1,000.00	0.00

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