

**Village of Leawood**  
**2018 Budget versus 2017, 2016 and 2015**

Expense Budget							
<u>Payee</u>	<u>Description</u>	<u>Budget vs. 2017</u>	<u>2018 Budget</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
Loan Amortization	CB&T	\$ -				\$ -	\$ 46,399
Paul Horton - Lawn Guys	Snow plowing	\$ -	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
Empire Electric	Street lights	\$ 34	\$ 4,200	\$ 4,000	\$ 4,166	\$ 4,030	\$ 4,007
HSTCC/ Largent	Consulting fees - CP	\$ -				\$ -	\$ -
Talley	Legal fees	\$ 1,500	\$ 1,500	\$ 600	\$ -	\$ -	\$ 600
Eagle Eyeprint	Leawood Ledger	\$ 87	\$ 1,200	\$ 1,200	\$ 1,113	\$ 856	\$ 1,183
Tax Collector	Processing real estate bills	\$ 20	\$ 700	\$ 700	\$ 680	\$ 668	\$ 657
Newton County Clerk	Fees and Election expenses	\$ -		\$ -			\$ 363
Trustee Expenses	Various	\$ 240	\$ 240	\$ 240			\$ -
Trustee Meeting Stipends	Meetings per ordinance	\$ -	\$ 1,995	\$ 1,845	\$ 1,995	\$ 1,670	\$ 1,845
Joplin Globe	Legal notices	\$ -					\$ -
HSTCC	Membership fees	\$ 0	\$ 205	\$ 205	\$ 205	\$ 205	\$ 205
US Post Office	P.O. Box fee	\$ -	\$ 64	\$ 75	\$ 64	\$ 75	\$ 56
TBD	Beautification Projects	\$ 3,094	\$ 6,000	\$ 12,000	\$ 2,906	\$ 1,300	
Landcaster/TBD	Street signs and entrances	\$ 139	\$ 600	\$ 600	\$ 461	\$ 515	\$ 929
TBD	Road repairs and maintenance	\$ 28,000	\$ 28,000	\$ 12,000	\$ -	\$ 2,809	\$ -
TBD	Tree Trimming	\$ 30,000	\$ 30,000	\$ 4,200			\$ -
Volk Insurance	Liability insurance - trustees	\$ 46	\$ 950	\$ 900	\$ 904	\$ 874	\$ 2,955
Chris Chappell	Web site design/update	\$ 300	\$ 300	\$ 300		\$ 294	\$ 84
Various	Zoning costs	\$ -		\$ -			\$ -
Various	Miscellaneous	\$ -		\$ -	\$ -		\$ -
	<b>Total Expense</b>	<b>\$ 63,459</b>	<b>\$ 83,152</b>	<b>\$ 46,065</b>	<b>\$ 19,693</b>	<b>\$ 20,496</b>	<b>\$ 66,483</b>
Excluding Loan Amortization							\$ 20,084
Revenue Budget							
<u>Source</u>	<u>Description</u>	<u>Budget vs. 2017</u>	<u>2018 Budget</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
Loan Proceeds	CB&T	\$ -		\$ -			\$ -
Missouri - DOR	Fuel and vehicle tax/fees	\$ (65)	\$ 25,200	\$ 28,000	\$ 25,265	\$ 26,975	\$ 26,154
Empire Electric	Franchise taxes	\$ (4)	\$ 25,350	\$ 27,000	\$ 25,354	\$ 26,730	\$ 27,397
CBT	Interest	\$ 5	\$ 10	\$ 10	\$ 5	\$ 7	\$ 17
Newton County Treasurer	Railroad utility taxes	\$ (1)	\$ 990	\$ 1,100	\$ 991	\$ 1,101	\$ 988
Village of Leawood	Real estate taxes	\$ (484)	\$ 16,700	\$ 16,700	\$ 17,184	\$ 15,704	\$ 16,805
<b>Missouri - DOR</b>	<b>Sales taxes</b>	<b>\$ (2,425)</b>	<b>\$ 18,000</b>	<b>\$ 21,800</b>	<b>\$ 20,425</b>	<b>\$ 23,509</b>	<b>\$ 23,598</b>
Boyd - Restitution	Per court order	\$ -		\$ -			
Residents	Building permits	\$ -		\$ -	\$ 2	\$ 62	\$ 24
	<b>Total Revenues</b>	<b>\$ (2,975)</b>	<b>\$ 86,250</b>	<b>\$ 94,610</b>	<b>\$ 89,227</b>	<b>\$ 94,088</b>	<b>\$ 94,983</b>
	<b>(Deficit) Surplus</b>	<b>\$ (66,434)</b>	<b>\$ 3,098</b>	<b>\$ 48,545</b>	<b>\$ 69,534</b>	<b>\$ 73,592</b>	<b>\$ 28,500</b>
Approved by Board of Trustees on January 16, 2018 by vote of 5 Yes 0 No 0 absent 0							
Certification by Clerk - Dale Owen							