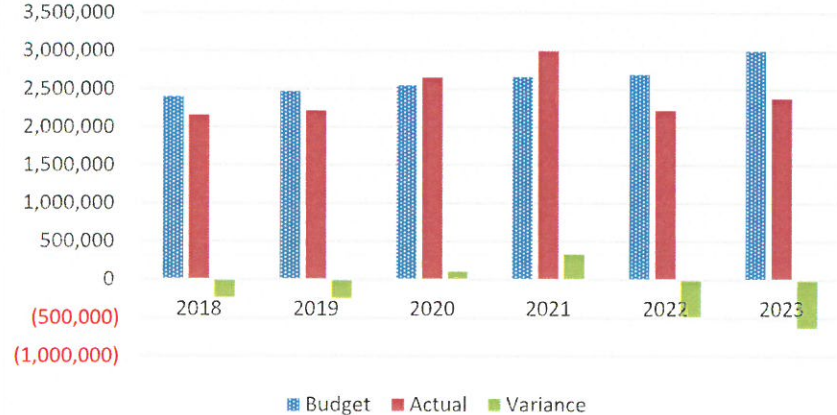


Crestline Sanitation District

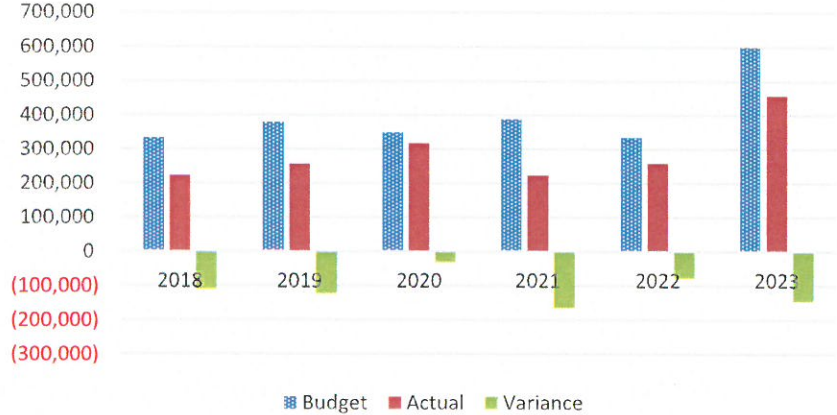
Salaries and Benefits



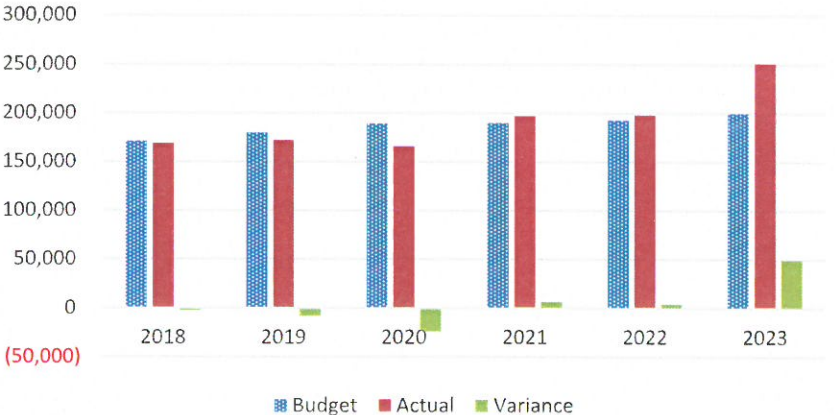
Services and Supplies



Professional Services



Utilities



Crestline Sanitation District

Operating Expenses Year	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Total
Salaries and Benefits	\$ 2,400,890	\$ 2,472,048	\$ 2,551,308	\$ 2,667,213	\$ 2,700,261	\$ 3,014,590	\$ 15,806,310
Services and Supplies	584,865	684,461	736,502	805,204	715,733	766,160	4,292,925
Professional Services	333,424	379,476	350,222	388,653	336,311	602,620	2,390,706
Utilities	171,376	180,448	189,999	190,378	193,537	201,560	1,127,298

Operating Expenses Year	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Total
Salaries and Benefits	\$ 2,160,732	\$ 2,219,668	\$ 2,656,039	\$ 3,001,072	\$ 2,220,556	\$ 2,383,584	\$ 14,641,650
Services and Supplies	601,624	575,256	647,830	540,229	683,096	663,557	3,711,592
Professional Services	223,374	256,820	318,199	223,510	258,881	457,459	1,738,244
Utilities	168,892	172,263	165,995	197,038	198,025	250,921	1,153,133

Operating Expenses Year	Variance 2018	Variance 2019	Variance 2020	Variance 2021	Variance 2022	Variance 2023	Total
Salaries and Benefits	\$ (240,158)	\$ (252,380)	\$ 104,731	\$ 333,859	\$ (479,705)	\$ (631,006)	\$ (1,164,660)
Services and Supplies	16,759	(109,205)	(88,672)	(264,975)	(32,637)	(102,603)	(581,333)
Professional Services	(110,050)	(122,656)	(32,023)	(165,143)	(77,430)	(145,161)	(652,462)
Utilities	(2,484)	(8,185)	(24,004)	6,660	4,488	49,361	25,835

Operating Expenses Year	Variance 2018	Variance 2019	Variance 2020	Variance 2021	Variance 2022	Variance 2023	Total
Salaries and Benefits	10%	10%	-4%	-13%	18%	21%	7%
Services and Supplies	-3%	16%	12%	33%	5%	13%	14%
Professional Services	33%	32%	9%	42%	23%	24%	27%
Utilities	1%	5%	13%	-3%	-2%	-24%	-2%