2017 FINAL REVENUE AND BUDGET 2018

REVENUES		BUDGET 2015	FINAL 2015	PROPOSED BUDGET 2016	FINAL 2016	BUDGET 2017	YEAR END	over/under budget	BUDGET 2018
LAND USE/ZONING/BLDG PERMITS		12,000.00	10,128.00	10,000.00	14,451.00	10,000.00	11,695.81	1,695.81	16,000.00
SHARED TAXES - STATE		9,279.00	9,279.00	9,279.00	9,279.00	9,279.00	9,279.00	0.00	9,279.00
STATE HIGHWAY AID		83,544.00	83,544.00	83,412.00	83,412.00	85,000.00	83,412.00	-1,588.00	90,495.00
BUILDING RENT		2,400.00	2,400.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00	2,600.00
GENERAL REVENUE(inc town share l		18,000.00	23,432.00	20,000.00	29,082.00	25,000.00	24,250.00	-750.00	25,000.00
WASTE PICKUP		53,000.00	53,000.00	56,600.00	57,000.00	56,000.00	56,000.00	0.00	56,500.00
LOAN PROCEEDS		0.00	59,484.00	0.00	0.00	0.00	0.00	0.00	0.00
LEVY		282,580.00	282,580.00	289,879.00	289,879.00	292,534.00	292,534.00	0.00	315,201.00
RECYCLE GRANT		3,500.00	4,035.00	3,500.00	3,821.00	3,500.00	4,032.00	532.00	3,500.00
TRIP/SAFETY GRANTS		17,000.00	0.00	0.00	0.00	0.00		0.00	
OMITTED/DELINQ. PP TAXES RECD		1,200.00	0.00	0.00	1,491.00	0.00		0.00	
SOLD EQUIPMENT		0.00	23,008.00	0.00	31,231.00	0.00		0.00	
FEMA GRANT		0.00		0.00	0.00	0.00		0.00	
INSURANCE RECOVERIES		0.00	350.00	0.00	3,200.00	0.00	239.00	239.00	
TAKEN FROM RESERVE		3,000.00		27,167.00	10,000.00	16,340.00	33,558.00	17,218.00	60,074.00
		485,503.00	551,240.00	502,437.00	535,446.00	500,253.00	517,599.81	17,346.81	578,649.00
		Year end checkbook balance, 12/31/17: $107,577.40							

PROPOSED BUDGET 2013-INCOME

REVENUES				2011 ACTUAL	BUDGET 2012	*YEAR END EST 2012*	BUDGET 2013			
LAND USE/ZONING/BLDG PERMITS				2,136.00	2,000.00	8,500.00	5,000.00			
SHARED TAXES - STATE				12,372.00	9,279.00	9,279.00	9,279.00			
STATE HIGHWAY AID				80,658.00	80,658.00	80,658.00	80,658.00			
BUILDING RENT				2,400.00	2,400.00	2,400.00	2,400.00			
GENERAL REVENUE(inc town share lottery credit)				16,705.00	10,000.00	14,000.00	14,000.00			
WASTE PICKUP				51,000.00	51,925.00	51,925.00	52,260.00			
LOAN PROCEEDS				150,000.00	0.00					
LEVY				262,275.00	262,275.00	262,275.00	266,140.00	1.5%	increase over last 4 ye	
RECYCLE GRANT				4,023.00	3,500.00	4,031.00	3,500.00			
TRIP/SAFETY GRANTS										
2009 OMITTED PP TAXES RECD				12,595.00						
SOLD EQUIPMENT				37,200.00						
FEMA GRANT				6,340.00						
TAKEN FROM RESERVE				0.00			12,570.00			
				637,704.00	422,037.00	433,068.00	445,807.00			

PROPOSED BUDGET 2013-INCOME

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