

Town of North Brentwood  
 FY2017 Approved Budget

| REVENUE                        | FY15           | FY15           | FY16            | Actual            | FY17            |
|--------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
|                                | Adopted        | Actual         | Approved Budget | YTD thru 04-09-16 | Proposed Budget |
| Taxes-Property & Income        | 296,050        | 278,770        | 266,740         | 242,066           | 277,549         |
| Licenses & Permits             | 8,100          | 9,549          | 9,000           | 7,336             | 9,000           |
| Intergovernmental              | 16,014         | 6,848          | 18,217          | 10,500            | 17,430          |
| Miscellaneous                  | 3,850          | 1,130          | 1,450           | 2,597             | 1,350           |
| Other                          | 200            | 481            | 300             | 300               | 300             |
| <b>Total Operating Revenue</b> | <b>324,214</b> | <b>296,779</b> | <b>295,707</b>  | <b>262,799</b>    | <b>305,629</b>  |
| Grant & Other Restricted       | 34,476         | 101,378        |                 | 12,573            | 13,756          |
| Use of Fund Balance            | -              | -              |                 | -                 | 35,500          |

**Total Revenue** 358,690 398,156 295,707 275,372 354,885

**Expenditures**

|                         |         |         |        |        |         |
|-------------------------|---------|---------|--------|--------|---------|
| General Government      | 12,700  | 9,585   | 10,600 | 13,042 | 13,250  |
| Legislative & Executive | 87,120  | 46,742  | 85,980 | 48,498 | 85,330  |
| Other Expense           | 26,765  | 19,388  | 28,287 | 18,164 | 32,415  |
| Elections               | 350     | 250     | 350    | 587    | 350     |
| Miscellaneous           | 7,200   | 6,463   | 8,840  | 3,680  | 8,300   |
| Municipal Building      | 144,919 | 142,991 | 81,000 | 46,177 | 104,500 |
| Pubic Safety            | -       | -       | -      | -      | 2,000   |
| Public Works            | -       | -       | 15,000 | 1,700  | 8,000   |
| Highway Department      | 17,200  | 71,319  | 16,700 | 16,706 | 16,700  |
| Sanitation & Health     | 47,960  | 49,165  | 48,950 | 40,740 | 49,040  |
| Encumbrances            |         |         |        |        | 35,000  |
| Grants                  | 14,476  | 47,911  | -      | -      | -       |

**Total Expenditures** 358,690 393,812 295,707 189,294 354,885

Difference 4,344 - 86,078 0