

FINANCE COMMITTEE
FY2012 BUDGET SUMMARY

FY2012 Finance Committee Estimated Revenues

Latest update: 6/6/2011

REVENUES	FY2011	FY2012 Forecast	Difference	% Change
LEVY LIMIT	\$29,284,620.00	\$30,538,874.00	\$1,254,254.00	4.3%
2 1/2 % increase	\$732,116.00	\$763,472.00	\$31,356.00	4.3%
NEW GROWTH	\$521,330.00	\$450,000.00	-\$71,330.00	-13.7%
Debt Exclusions	\$332,361.00	\$263,257.00	-\$69,104.00	-20.8%
TOTAL TAX LEVY	\$30,870,427.00	\$32,015,603.00	\$1,145,176.00	3.7%
LOCAL AID (NET)	\$18,671,751.00	\$19,549,921.00	\$878,170.00	4.7%
FREE CASH	\$0.00	\$0.00	\$0.00	#DIV/0!
SBAB REIMBURSEMENT	\$1,456,732.00	\$1,456,732.00	\$0.00	0.0%
LOCAL RECEIPTS	\$4,842,000.00	\$4,842,000.00	\$0.00	0.0%
Enterprise Funds	\$6,645,594.00	\$6,590,343.00	-\$55,251.00	-0.8%
FUND 53/ DEBT STABILIZATION	\$358,700.00	\$347,000.00	-\$11,700.00	-3.3%
OFFSETS	\$5,775,021.00	\$5,822,883.00	\$47,862.00	0.8%
TOTAL OTHER REVENUE	\$37,749,798.00	\$38,608,879.00	\$859,081.00	2.3%
TOTAL REVENUES	\$68,620,225.00	\$70,624,482.00	\$2,004,257.00	2.9%