

FINANCE COMMITTEE
FY09 REVENUE EXPENSE
WORKSHEET

FY09 Finance Committee ESTIMATED REVENUES

Latest update: 4/23/08

	FY 2008	FINCOM Recommended	Difference
LEVY LIMIT	\$25,884,827.00	\$27,163,402.00	
NEW GROWTH	\$616,052.00	\$350,000.00	
FREE CASH	\$1,233,045.00	\$600,000.00	
EXEMPT DEBT	\$366,006.00	\$460,055.00	
LOCAL AID (NET)	\$19,797,796.00	\$19,797,796.00	
SBAB REIMBURSEMENT	\$1,613,264.00	\$1,456,732.00	
LOCAL RECEIPTS	\$6,696,000.00	\$6,700,000.00	
Landfill Closure Cost, 29.3304.00		\$781,164.00	
OTHER TRANSFERS	\$4,616,227.00	\$4,683,431.00	
House 2 Chapter 70 NET Increase		\$516,015.00	
New Landfill/ Fund 53		\$320,000.00	
TOTAL REVENUES	\$60,823,217.00	\$62,828,595.00	\$2,005,378.00
GENERAL GOVT. BUDGET	\$33,817,323.92	\$35,267,657.17	\$1,450,333.25
School Dept.	\$24,048,528.00	\$24,868,207.00	\$819,679.00
School Transportation	\$2,156,490.00	\$2,292,730.00	\$136,240.00
TOTAL BUDGET	\$60,022,341.92	\$62,428,594.17	\$2,406,252.25
Overlay Reserve		\$400,000.00	
Articles		\$0.00	
Total Expenses		\$62,828,594.17	
Revenue/Expense difference		\$0.83	Balanced