

# Town of Elba

	2013							
	Actual	Est			Amended	Proposed	Budget	
	Actual	Oct - Dec	Act & Est	Budget	Budget	Budget	Hearing	
<b>Revenues</b>	2011	2012	2012	2012	2012	2012	2013	2013
Bridge Aid (CAP)	\$5,560.79	\$69.95	\$0.00	\$69.95	\$0.00		\$2,000.00	
2% Fire Dues	\$2,953.35	\$3,290.08	\$0.00	\$3,290.08	\$2,800.00		\$3,290.00	
State Shared Revenues	\$17,401.79	\$1,957.70	\$10,998.30	\$12,956.00	\$13,051.00		\$13,051.00	
Transportation Aid	\$97,127.96	\$97,127.96	\$0.00	\$97,127.96	\$97,128.00		\$97,276.00	
Computer Aid	\$83.00	\$95.00	\$0.00	\$95.00	\$80.00		\$80.00	
Natural Disaster Aid	\$2,712.63	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
<b>TOTAL Intergovernmental</b>	<b>\$125,839.52</b>	<b>\$102,540.69</b>	<b>\$10,998.30</b>	<b>\$113,538.99</b>	<b>\$113,059.00</b>	<b>\$0.00</b>	<b>\$115,697.00</b>	
Street Lights			\$0.00	\$0.00	\$250.00		\$285.00	
Road Services Chargebacks	\$3,022.20	\$0.00		\$0.00	\$1,000.00		\$1,000.00	
Garbage Charge per Bag	\$1,220.00	\$1,054.00	\$200.00	\$1,254.00	\$1,200.00		\$1,200.00	
Licenses, Permits & Hearings	\$3,261.05	\$3,988.34	\$400.00	\$4,388.34	\$3,000.00		\$3,000.00	
<b>TOTAL Public Charges</b>	<b>\$7,503.25</b>	<b>\$5,042.34</b>	<b>\$600.00</b>	<b>\$5,642.34</b>	<b>\$5,450.00</b>	<b>\$0.00</b>	<b>\$5,485.00</b>	
Charity Drive	\$3,640.00	\$4,721.00	\$0.00	\$4,721.00	\$3,500.00		\$3,800.00	
Misc. Revenue	\$1,208.52	\$2.00	\$0.00		\$500.00		\$500.00	
Interest	\$166.97	\$184.13	\$30.00	\$214.13	\$150.00		\$200.00	
Rent	\$15,280.00	\$14,490.00	\$550.00	\$15,040.00	\$15,000.00		\$16,000.00	
Cable TV Rebate	\$1,502.92	\$1,182.33	\$380.00	\$1,562.33	\$1,000.00		\$1,500.00	
<b>TOTAL Miscellaneous</b>	<b>\$21,798.41</b>	<b>\$20,579.46</b>	<b>\$960.00</b>	<b>\$21,537.46</b>	<b>\$20,150.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	
<b>Subtotal Revenue</b>	<b>\$155,141.18</b>	<b>\$128,162.49</b>	<b>\$12,558.30</b>	<b>\$140,720.79</b>	<b>\$138,659.00</b>	<b>\$0.00</b>	<b>\$143,182.00</b>	
Cash Balance Applied	\$0.00				\$10,000.00		\$10,000.00	
Asset Accounts Applied	\$26,175.00				\$32,230.00		\$37,350.00	
<b>TOTAL Revenue</b>	<b>\$181,316.18</b>	<b>\$128,162.49</b>	<b>\$12,558.30</b>		<b>\$180,889.00</b>	<b>\$0.00</b>	<b>\$190,532.00</b>	
<b>TOWN TAX LEVY</b>	<b>\$181,910.00</b>				<b>\$195,788.00</b>		<b>\$196,468.00</b>	<b>Change 0.35%</b>
<b>TOTAL BUDGET</b>	<b>\$363,226.18</b>				<b>\$376,677.00</b>		<b>\$387,000.00</b>	<b>2.74%</b>





