

Town of Elba

	2015							
	Actual	Est			Amended	Proposed	Budget	
	Actual	Jan - Oct	Oct - Dec	Act & Est	Budget	Budget	Budget	Hearing
	2013	2014	2014	2014	2014	2014	2015	2015
<u>Revenues</u>								
Bridge Aid (CAP)	\$0.00	\$35.97	\$0.00	\$35.97	\$100.00		\$0.00	
2% Fire Dues	\$3,210.30	\$3,719.70	\$0.00	\$3,719.70	\$3,290.00		\$3,500.00	
State Shared Revenues	\$13,051.34	\$1,932.89	\$11,118.11	\$13,051.00	\$13,051.00		\$13,051.00	
Transportation Aid	\$97,276.15	\$97,276.15	\$0.00	\$97,276.15	\$97,276.00		\$97,276.00	
Computer Aid	\$1,424.00	\$1,048.00	\$0.00	\$1,048.00	\$80.00		\$1,000.00	
Natural Disaster Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
TOTAL Intergovernmental	\$114,961.79	\$104,012.71	\$11,118.11	\$115,130.82	\$113,797.00	\$0.00	\$114,827.00	
Street Lights	\$0.00			\$0.00	\$285.00		\$285.00	
Road Services Chargebacks	\$0.00	\$7,319.13	\$0.00	\$7,319.13	\$1,000.00		\$1,000.00	
Garbage Charge per Bag	\$1,285.00	\$980.00	\$200.00	\$1,180.00	\$1,200.00		\$1,300.00	
Licenses, Permits & Hearings	\$6,062.65	\$4,063.99	\$500.00	\$4,563.99	\$5,000.00		\$5,000.00	
TOTAL Public Charges	\$7,347.65	\$12,363.12	\$700.00	\$13,063.12	\$7,485.00	\$0.00	\$7,585.00	
Charity Drive	\$3,938.00	\$4,417.00	\$0.00	\$4,417.00	\$3,800.00		\$4,000.00	
Misc. Revenue	\$2,087.70	\$1,065.70	\$1,688.00		\$1,500.00		\$1,500.00	
Interest	\$118.51	\$126.16	\$0.00	\$126.16	\$200.00		\$200.00	
Rent	\$18,002.50	\$17,587.50	\$500.00	\$18,087.50	\$18,000.00		\$18,000.00	
Cable TV Rebate	\$1,629.63	\$1,385.16	\$450.00	\$1,835.16	\$1,600.00		\$1,600.00	
TOTAL Miscellaneous	\$25,776.34	\$24,581.52	\$2,638.00	\$24,465.82	\$25,100.00	\$0.00	\$25,300.00	
Subtotal Revenue	\$148,085.78	\$140,957.35	\$14,456.11	\$155,413.46	\$146,382.00	\$0.00	\$147,712.00	
Cash Balance Applied	\$0.00				\$12,950.00		\$13,000.00	
Asset Accounts Applied	\$26,175.00				\$32,350.00		\$45,300.00	
TOTAL Revenue	\$174,260.78	\$140,957.35	\$14,456.11		\$191,682.00	\$0.00	\$206,012.00	
TOWN TAX LEVY	\$196,468.00				\$231,832.00		\$232,988.00	Change 0.50%
TOTAL BUDGET	\$370,728.78				\$423,514.00		\$439,000.00	3.66%

