

FY 2012
Projected Tax Levy
as of 3/21/2011

	FY 2011 Includes All Non-CPA Items Approved TM	Projected FY2012	Change FY2012 vs FY2011	% Change
<u>Budget/Articles/Other General Fund Items</u>				
Budget	13,208,887	13,762,837	553,950	4.2%
Proposed ATM Warrant Articles (Raise & Appropriate)	308,120	170,279	(137,841)	-44.7%
Subtotal Budget & R/A Articles	13,517,006	13,933,116	416,109	3.1%
Abatement: Overlay Deficit	3,402	0	(3,402)	-100.0%
Articles from Free Cash	196,400	317,365	120,965	61.6%
Snow & Ice Deficit	32,010	28,000	(4,010)	-12.5%
Other items raised on Recap	5,000	5,000	0	0.0%
Reserve for Abatements (Overlay)	98,319	120,000	21,681	22.1%
Cherry Sheet (from State): County Assessment	120,596	114,384	(6,212)	-5.2%
Cherry Sheet (from State): MVTA Assessment	102,880	105,452	2,572	2.5%
Cherry Sheet (from State): Other State Assessments	10,180	8,366	(1,814)	-17.8%
Total General Fund Expenditures/Appropriations	14,085,793	14,631,683	545,889	3.9%
<u>Receipts/Other Funds</u>				
Cherry Sheet (from State): State Receipts	873,441	857,453	(15,988)	-1.8%
MSBA School Reimbursement for WT School	236,921	236,921	0	0.0%
Local Receipts	1,020,190	1,020,190	0	0.0%
Free Cash for Appropriations	196,400	317,365	120,965	61.6%
Free Cash Applied to Tax Rate	250,000	250,000	0	0.0%
Total General Fund Receipts/Available Funds	2,576,952	2,681,929	104,977	4.1%
NET: Tax Levy	11,508,841	11,949,754	440,912	3.8%