

COMMUNITY SERVICE BUDGET 2014-15

Adopted: June 16, 2014

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15

COMMUNITY EDUCATION				
04 005 000 321 092 000	Interest	29.87	20	20
04 005 000 321 227 000	Abatement	0.00	10	20
04 005 000 321 229 000	Disparity Reduction	235.04	270	270
04 005 000 321 234 000	Hmstd/Ag Market Value Credit	1,194.62	1,190	1,190
04 005 000 321 258 000	Wetland & Native	0.00	50	50
04 005 000 321 350 000	State Aid	0.00	0	0
04 005 505 321 001 000	Tax Levy	20,663.85	22,680	22,690
04 005 505 321 019 000	Misc Local Tax	0.00	50	50
04 005 505 321 050 000	Community Ed Fees	53,992.28	37,000	38,000
	SUBTOTAL	76,115.66	61,270	62,290
SUMMER RECREATION				
04 005 506 321 050 000	Summer Rec Fees	51,820.38	43,000	47,000
04 005 506 321 096 000	Summer Rec Donations	28,521.28	22,500	22,500
	SUBTOTAL	80,341.66	65,500	69,500
EARLY CHILDHOOD				
04 005 580 325 001 000	Early Childhood Levy	20,050.70	23,070	27,650
04 005 580 325 050 000	Early Childhood Fees	420.00	1,120	1,120
04 005 580 325 300 000	Early Childhood Aid	11,148.84	7,410	7,410
04 005 580 328 001 000	Home Visit Levy	388.80	410	400
	SUBTOTAL	32,008.34	32,010	36,580
SCHOOL READINESS				
04 005 582 344 050 000	School Readiness Fees	35,838.00	33,400	33,400
04 005 582 344 300 000	School Readiness Aid	7,848.74	7,420	7,420
	SUBTOTAL	43,686.74	40,820	40,820
PRESCHOOL SCREENING				
04 005 583 354 300 000	State Aid	3,166.70	2,800	2,800
YOUTH ENRICHMENT				
04 005 585 332 001 000	Youth Enrichment Levy	8,241.75	8,240	8,240
YOUTH DEVELOPMENT				
04 005 585 362 001 000	Youth Service Levy	4,455.00	4,460	0
04 005 585 362 050 000	Youth Development Fees	0.00	0	0
	SUBTOTAL	4,455.00	4,460	0
NON-PUBLIC				
04 005 590 000 301 000	Non-Public Aid	199.14	500	500
	TOTAL	248,214.99	215,600	220,730