

COMMUNITY SERVICE BUDGET 2015-16

Adopted: June 15, 2015

Revised:

REVENUE

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						ACTUAL	BUDGET	ADOPTED	
						2013-14	2014-15	BUDGET	
								2015-16	
COMMUNITY EDUCATION									
04	005	000	321	092	000	Interest	37.69	100	100
04	005	000	321	227	000	Abatement	7.67	30	30
04	005	000	321	229	000	Disparity Reduction	238.01	330	330
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	1,124.40	1,110	1,110
04	005	000	321	258	000	Wetland & Native	0.00	50	50
04	005	505	321	001	000	Tax Levy	21,079.16	22,710	22,740
04	005	505	321	019	000	Misc Local Tax	0.00	50	50
04	005	505	321	050	000	Community Ed Fees	<u>38,698.97</u>	<u>38,000</u>	<u>38,000</u>
SUBTOTAL							61,185.90	62,380	62,410
SUMMER RECREATION									
04	005	506	321	050	000	Summer Rec Fees	52,666.80	47,000	47,000
04	005	506	321	096	000	Summer Rec Donations	<u>19,936.81</u>	<u>22,500</u>	<u>22,500</u>
SUBTOTAL							72,603.61	69,500	69,500
EARLY CHILDHOOD									
04	005	580	325	001	000	Early Childhood Levy	23,072.25	27,650	30,140
04	005	580	325	050	000	Early Childhood Fees	1,122.00	800	800
04	005	580	325	300	000	Early Childhood Aid	7,408.28	3,770	0
04	005	580	328	001	000	Home Visit Levy	<u>408.00</u>	<u>400</u>	<u>340</u>
SUBTOTAL							32,010.53	32,620	31,280
SCHOOL READINESS									
04	005	582	344	050	000	School Readiness Fees	32,254.00	36,600	38,000
04	005	582	344	300	000	School Readiness Aid	<u>7,423.36</u>	<u>8,000</u>	<u>7,980</u>
SUBTOTAL							39,677.36	44,600	45,980
PRESCHOOL SCREENING									
04	005	583	354	300	000	State Aid	2,456.22	1,400	1,400
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	<u>4,455.00</u>	<u>0</u>	<u>0</u>
SUBTOTAL							4,455.00	0	0
NON-PUBLIC									
04	005	590	000	301	000	Non-Public Aid	502.26	500	500
TOTAL							221,132.63	219,240	219,310