

COMMUNITY SERVICE BUDGET 2016-17

Adopted: June 20, 2016

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17

COMMUNITY EDUCATION				
04 005 000 321 092 000	Interest	94.52	180	180
04 005 000 321 227 000	Abatement	-0.26	10	10
04 005 000 321 229 000	Disparity Reduction	329.91	240	240
04 005 000 321 234 000	Hmstd/Ag Market Value Credit	1,108.91	1,920	1,920
04 005 000 321 258 000	Wetland & Native	0.00	20	20
04 005 505 321 001 000	Tax Levy	20,845.00	22,030	21,960
04 005 505 321 019 000	Misc Local Tax	123.59	50	50
04 005 505 321 050 000	Community Ed Fees	38,159.14	39,500	40,500
	SUBTOTAL	60,660.81	63,950	64,880
SUMMER RECREATION				
04 005 506 321 050 000	Summer Rec Fees	47,867.68	47,000	47,000
04 005 506 321 096 000	Summer Rec Donations	23,580.00	22,500	22,500
	SUBTOTAL	71,447.68	69,500	69,500
EARLY CHILDHOOD				
04 005 580 325 001 000	Early Childhood Levy	27,653.23	30,140	30,860
04 005 580 325 050 000	Early Childhood Fees	683.00	400	400
04 005 580 325 300 000	Early Childhood Aid	3,770.90	0	0
04 005 580 328 001 000	Home Visit Levy	396.80	340	340
	SUBTOTAL	32,503.93	30,880	31,600
SCHOOL READINESS				
04 005 582 344 050 000	School Readiness Fees	39,099.00	40,000	40,000
04 005 582 344 300 000	School Readiness Aid	8,004.52	15,450	15,450
	SUBTOTAL	47,103.52	55,450	55,450
PRESCHOOL SCREENING				
04 005 583 354 300 000	State Aid	3,036.93	2,240	2,240
YOUTH ENRICHMENT				
04 005 585 332 001 000	Youth Enrichment Levy	8,241.75	8,240	8,240
NON-PUBLIC				
04 005 590 000 301 000	Non-Public Aid	493.20	650	650
	TOTAL	223,487.82	230,910	232,560