

**TOWN OF NEW HAVEN**  
**2015 BUDGET SUMMARY (With Loan)**

	<b>2014 Current Budget</b>	<b>2015 Proposed Budget</b>	<b>% Change</b>
<b>REVENUES</b>			
Property Taxes from Local Levy	\$185,707.00	\$197,137.00	6.155%
Other Taxes (MFL from WI DNR)	2,000.00	700.00	
Intergovernmental Revenues	182,079.00	169,739.00	
Licenses & Permits	2,690.00	2,362.00	
Public Charges for Services	4,050.00	7,100.00	
Interest & Dividends	455.00	595.00	
Postage Reimbursement from Dunn Co SW	0.00	20,105.00	
<b>TOTAL REVENUES</b>	<b>\$376,981.00</b>	<b>\$397,738.00</b>	<b>5.506%</b>
Cash Balance January 1, 2015 Applied	16,260.00	5,000.00	
<b>TOTAL REVENUES &amp; CASH BALANCE APPLIED</b>	<b>\$393,241.00</b>	<b>\$402,738.00</b>	
<b>EXPENDITURES</b>			
General Government	48,500.00	53,685.00	
Public Safety	44,114.00	40,435.00	
Public Works (includes Capital Outlay)	272,372.00	286,400.00	
Health & Human Services	3,935.00	4,268.00	
Culture & Recreation	2,850.00	2,850.00	
Conservation & Development	210.00	0.00	
Debt Service	0.00	10,100.00	
<b>TOTAL EXPENDITURES</b>	<b>\$371,981.00</b>	<b>\$397,738.00</b>	<b>6.924%</b>
Reserved for Contingencies	5,000.00	0.00	
Projected Year End Cash Balance	10,000.00	5,000.00	
<b>TOTAL EXPENDITURES, RESERVED FOR CONTINGENCIES &amp; YEAR END BALANCE</b>	<b>\$386,981.00</b>	<b>\$402,738.00</b>	<b>4.072%</b>