

**TOWN OF NEW HAVEN
2017 BUDGET SUMMARY**

	2016 Budget	2017 Budget	% Change
REVENUES			
Property Taxes from Local Levy	\$246,785.00	\$385,958.00	56.39%
Other Taxes (MFL & Lottery Credit)	6,144.00	6,125.00	-0.31%
Intergovernmental Revenues	266,096.00	179,037.00	-32.72%
Licenses & Permits	2,220.00	2,120.00	-4.50%
Public Charges for Services	6,600.00	7,120.00	7.88%
Intergovernmental Charges for Services	1.00	1.00	0.00%
Miscellaneous Revenues	875.00	650.00	-25.71%
Other Fin Sources - Loan	120,000.00	0.00	
TOTAL REVENUES	\$648,721.00	\$581,011.00	-10.44%
Cash Balance on Hand January 1st		109,585.00	
TOTAL REVENUES & BALANCES		\$690,596.00	
EXPENDITURES			
General Government	52,347.00	55,277.00	5.60%
MFL Taxex Paid to County	140.00	75.00	-46.43%
Public Safety	55,114.00	41,309.00	-25.05%
Public Works	513,217.50	429,422.00	-16.33%
Capital Outlay	20,574.50	0.00	-100.00%
Health & Human Services	3,640.00	3,710.00	1.92%
Culture & Recreation	2,850.00	3,300.00	15.79%
Conservation & Development	0.00	0.00	
Debt Service	58,629.00	94,003.00	60.34%
TOTAL EXPENDITURES	\$706,512.00	\$627,096.00	-11.24%
Reserve Fund for Vehicle Replacement		30,000.00	
Minimum Balances to be Maintained		5,500.00	
Contingency Fund		13,000.00	
Projected Year End Cash Balance		15,000.00	
TOTAL EXPENDITURES & BALANCES		\$690,596.00	