

**TOWN OF NEW HAVEN
2018 BUDGET SUMMARY**

	2017 Budget	2018 Budget	% Change
REVENUES			
Property Taxes from Local Levy	\$385,958.00	\$342,780.00	-11.19%
Other Taxes (MFL)	375.00	375.00	0.00%
Intergovernmental Revenues	179,037.00	193,176.00	7.90%
Licenses & Permits	2,120.00	2,170.00	2.36%
Public Charges for Services	7,120.00	6,620.00	-7.02%
Intergovernmental Charges for Services	1.00	1.00	0.00%
Miscellaneous Revenues	26,438.11	715.00	-97.30%
Other Fin Sources - Loan	0.00	0.00	
TOTAL REVENUES	\$601,049.11	\$545,837.00	-9.19%
Cash Balance on Hand January 1st		114,900.00	
TOTAL REVENUES & BALANCES		\$660,737.00	
EXPENDITURES			
General Government	53,027.00	57,352.00	8.16%
MFL Taxex Paid to County	97.00	500.00	415.46%
Public Safety	41,309.00	61,216.00	48.19%
Public Works	346,838.11	289,068.00	-16.66%
Capital Outlay (New truck in 2018)	0.00	130,000.00	
Health & Human Services	3,710.00	3,700.00	-0.27%
Culture & Recreation	3,300.00	3,526.00	6.85%
Conservation & Development	0.00	1,800.00	
Debt Service	198,875.00	50,075.00	-74.82%
TOTAL EXPENDITURES	\$647,156.11	\$597,237.00	-7.71%
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		\$660,737.00	