

2019/2020 REVENUES - BUDGETED VS ACTUAL

BOF2122.8		2019/2020		VARIANCE
1/19/2021 15:57		THIS YEAR		
		BUDGET	ACTUAL	
70	Property Taxes	\$ 6,657,000	\$ 6,609,964	\$ (47,036)
70	January Supp. MV tax			\$ -
71	Property Taxes - previous years	\$ -		\$ -
OTHER REVENUES				\$ -
2	Interest & Liens - prop taxes	\$ 20,000	\$ 19,350	\$ (650)
3	CT Educational cost sharing	\$ 23,267	\$ 23,267	\$ -
4	CT Elderly Tax Relief	\$ -	\$ 106	\$ 106
5	CT Veterans/disabled tax relief	\$ -	\$ 2,380	\$ 2,380
6	CT P.I.L.O.T.	\$ 639	\$ 639	\$ -
8	FEMA Reimbursement	\$ -		\$ -
9	Police Enforcement Fines	\$ -	\$ 195	\$ 195
10	DOT elderly van grant	\$ 6,983	\$ -	\$ (6,983)
74	CT Municipal Revenue Sharing	\$ -		\$ -
15	Other CT Revenue	\$ 587	\$ 587	\$ -
16	CT LOCIP	\$ 23,584	\$ -	\$ (23,584)
18	Mashantuck/Pequot Grant	\$ 3,734	\$ 3,734	\$ -
25	Investment income	\$ 42,605	\$ 43,476	\$ 871
72	Region 12 school reimb	\$ 60,000	\$ 81,638	\$ 21,638
26	Insurance reimb.	\$ 7,000	\$ 12,582	\$ 5,582
27	Building Permits	\$ 50,000	\$ 55,995	\$ 5,995
28	Conveyance Tax	\$ 46,000	\$ 31,810	\$ (14,190)
29	Dog licenses	\$ 300	\$ 868	\$ 568
31	Copy Machine Receipts	\$ 2,600		\$ (2,600)
33	Vital Statistics	\$ 450		\$ (450)
34	Recording Fees	\$ 6,500	\$ 6,830	\$ 330
35	Land Use Fees	\$ -	\$ 3,819	\$ 3,819
38	Telecommunications Tax	\$ 7,400	\$ 5,852	\$ (1,548)
39	Recreation Commission	\$ 13,000	\$ 11,100	\$ (1,900)
42	Trash/Recycling Receipts	\$ 4,000	\$ 2,707	\$ (1,293)
43	Other/Misc. Income	\$ 11,500	\$ 7,819	\$ (3,681)
44	Sport Licences	\$ -		\$ -
45	constables - private duty	\$ 15,000	\$ 3,922	\$ (11,078)
46	constables - police vehicle	\$ 7,500	\$ 1,113	\$ (6,387)
76	ACE /PTO Before/After School	\$ 30,000	\$ 37,013	\$ 7,013
77	RAC Health Employee Contrib.	\$ 10,000	\$ 9,110	\$ (890)
				\$ -
TOTAL OTHER REVENUES		\$ 392,649	\$ 365,912	\$ (26,737)
				\$ -
GRAND TOTAL REVENUE		\$ 7,049,649	\$ 6,975,876	\$ (73,773)