Budget Analytics

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 ACTUAL	FY17 APPR	FY18 (LS) Minimum Level Service	FY18 (Req) Selectmen's Request (with above level service	FinCom Finance Committee Proposed	FInCom Variance To Proposed	FY17 To FY18 Growth	6 Year avg growth
LINE 1 - GENERAL GOVT	$5,106,701	$5,343,115	$5,588,412	$6,161,979	$6,523,190	$6,727,534	$6,727,534	$6,727,534	$0		
LESS: Insurance	($253,281)	($273,341)	($320,038)	($381,583)	($397,158)	($408,803)	($408,803)	($408,803)	$0		
LESS: Benefits	($3,463,395)	($3,626,322)	($3,848,017)	($4,194,166)	($4,432,624)	($4,614,608)	($4,614,608)	($4,614,608)	$0		
LINE 1 - ADJUSTED:	$1,390,026	$1,443,452	$1,420,357	$1,586,230	$1,693,408	$1,704,123	$1,704,123	$1,704,123	$0	0.63%	4.97%
LINE 2 - PUBLIC SAFETY	$2,901,922	$3,019,288	$3,134,812	$3,180,767	$3,381,463	$3,613,666	$3,642,146	$3,625,872	($16,274)	7.23%	5.05%
LINE 5 PUBLIC WORKS	$1,069,398	$1,034,891	$1,178,874	$975,705	$816,155	$818,597	$818,597	$818,597	$0	0.30%	3.25%
Snow and Ice	$0	$0	$0	$0	$163,245	$163,245	$225,000	$218,727	($6,273)	33.99%	
LINE 6 HEALTH/HUMAN SERV	$213,114	$242,716	$246,419	$272,957	$278,456	$292,508	$292,508	$292,508	$0	5.05%	8.20%
LINE 7 CULTURE & RECREATION	$354,910	$372,812	$389,833	$430,866	$423,398	$435,910	$435,910	$435,910	$0	2.96%	4.26%
Muni Raises (3% in warrant):	$0	$0	$0	$0	$0	$0	$0	$0	$0		
Total Municipal Budget:	**$5,929,370**	**$6,113,159**	**$6,370,295**	**$6,446,525**	**$6,756,125**	**$7,028,049**	**$7,118,283**	**$7,095,736**	**($22,547)**	**5.03%**	
Growth From Prior Year:	$528,915	$183,789	$257,137	$76,229	$309,600	$271,924	$362,159	$339,612	($22,547)		$282,547
Change From Prior Year:	9.79%	3.10%	4.21%	1.20%	4.80%	4.02%	5.36%	5.03%			4.69%
LINE 3 - MILLIS SCHOOLS	$12,269,845	$12,904,982	$13,108,486	$13,820,995	$14,357,995	$14,964,923	$14,964,923	$14,800,273	($164,650)	3.08%	
Total School Budget	**$12,269,845**	**$12,904,982**	**$13,108,486**	**$13,820,995**	**$14,357,995**	**$14,964,923**	**$14,964,923**	**$14,800,273**	**($164,650)**		
Growth From Prior Year:	$536,083	$635,138	$203,504	$712,509	$537,000	$606,928	$606,928	$442,278	($164,650)		$511,085
Change From Prior Year:	4.57%	5.18%	1.58%	5.44%	3.89%	4.23%	4.23%	3.08%			3.95%
Total Non-Mandated and shared:	**$18,199,215**	**$19,018,141**	**$19,478,782**	**$20,267,520**	**$21,114,120**	**$21,992,972**	**$22,083,206**	**$21,896,009**	**($187,197)**		
Growth From Prior Year:	$1,064,998	$818,926	$460,641	$788,738	$846,600	$878,852	$969,087	$781,890	($187,197)		$793,632
Change From Prior Year:	6.22%	4.50%	2.42%	4.05%	4.18%	4.16%	4.59%	3.70%			4.18%
Shared or mandated expenses											
GENERAL INSURANCE (From Line 1)	$253,281	$273,341	$320,038	$381,583	$397,158	$408,803	$408,803	$408,803	$0	2.93%	
EMPLOYEE BENEFITS (From Line 1)	$3,463,395	$3,626,322	$3,848,017	$4,194,166	$4,432,624	$4,614,608	$4,614,608	$4,614,608	$0	4.11%	
LINE 4 - TRI-COUNTY	$396,954	$291,229	$340,399	$354,847	$349,582	$445,572	$445,572	$445,572	$0	27.46%	
LINE 8 DEBT SERVICE	$861,260	$1,122,247	$1,052,261	$1,012,519	$1,937,485	$1,950,949	$1,950,949	$1,950,949	$0	0.69%	
Total Shared/ Mandated Expenses	**$4,974,889**	**$5,313,139**	**$5,560,715**	**$5,943,115**	**$7,116,849**	**$7,419,932**	**$7,419,932**	**$7,419,932**	**$0**	**4.26%**	
Growth From Prior Year:	($27,108)	($105,725)	$49,170	$14,448	($5,265)	$95,990	$95,990	$303,083	$207,093		$38,100
Change From Prior Year:	1.50%	6.80%	4.66%	6.88%	19.75%	4.26%	4.26%	4.26%			7.31%
Total Budget:	$23,174,104	$24,331,281	$25,039,497	$26,210,635	$28,230,969	$29,412,904	$29,503,138	$29,315,941	($187,197)	3.84%	
Growth From Prior Year:	$1,138,526	$1,157,177	$708,216	$1,171,139	$2,020,333	$1,181,935	$1,272,169	$1,084,972	($187,197)		
	5.17%	4.99%	2.91%	4.68%	7.71%	4.19%	4.51%	3.84%			
Proof:	$23,174,104	$24,331,281	$25,039,497	$26,210,635	$28,230,969	$29,412,904	$29,503,138	$29,315,941			
	$0	$0	$0	$0	$0	$0	$0	$0			