

Budget Review -- 2011

Estimated Year End	Revenue	Expenses	Variance
General Fund	\$ 3,194,836.31	\$ 3,154,321.42	\$ 40,514.89
Road & Bridge	\$ 4,208,738.91	\$ 3,576,238.16	\$ 632,500.76
Public Health	\$ 677,723.00	\$ 671,289.40	\$ 6,433.60
Social Services	\$ 3,938,688.98	\$ 3,803,753.41	\$ 134,935.57
Lodging Fund	\$ 14,140.00	\$ 9,919.94	\$ 4,220.06
Conservation Trust	\$ 34,000.00	\$ 34,000.00	\$ -

	\$ 12,068,127.20	\$ 11,249,522.33	\$ 818,604.88

Budget Review -- 2012

Budget Cuts	Revenue	Expenses	Use of Fund Balance	Variance
General Fund	\$ 3,134,693.00	\$ 3,128,723.56		\$ 5,969.44
Road & Bridge	\$ 3,785,121.00	\$ 3,770,884.00		\$ 14,237.00
Public Health	\$ 608,439.00	\$ 664,660.00	\$ 56,221.00	\$ 0.00
PH is approved to spend \$41,500 of fund balance to balance budget in 2012.				
Social Services	\$ 4,690,973.00	\$ 4,690,973.00		\$ -
Lodging Fund	\$ 10,000.00	\$ 10,000.00		\$ -
Conservation Trust	\$ 34,000.00	\$ 34,000.00		\$ -
Sales Tax	\$ 180,000.00	\$ 180,000.00		\$ -

	\$ 12,443,226.00	\$ 12,479,240.56		\$ 20,206.44