

## 2018-2019 Town Of Voluntown Revenue Budget

General Government	FY 2015-2016 Actual	FY2016-2017 Budget	FY 2017-2018 Budget	FY 2018-2019 Budget	Increase (Decrease)	
Mashantucket Pequot Fund	\$93,726	\$88,305	\$87,466	\$80,641	(\$6,825)	-7.8%
Pilot - State Owned Property	\$129,642	\$127,646	\$98,340	\$175,436	\$77,096	78.4%
Mashantucket-Pilot Hold Harmles	\$0	\$0	\$0	\$0	\$0	0.0%
Municipal Revenue Sharing	\$0	\$33,914	\$27,164	\$0	(\$27,164)	-100.0%
Grants For Municipal Projects	\$2,002	\$2,002	\$2,002	\$2,002	\$0	0.0%
Permits/Other	\$39,259	\$30,000	\$30,000	\$30,000	\$0	0.0%
Investment Income	\$242	\$200	\$200	\$200	\$0	0.0%
Conveyance Tax	\$21,603	\$15,000	\$22,000	\$22,000	\$0	0.0%
Town Aid Roads			\$0	\$172,341	\$172,341	100.0%
Miscellaneous	\$112,472	\$81,000	\$100,000	\$100,000	\$0	0.0%
<b>Total General Government Revenue</b>	<u>\$398,946</u>	<u>\$378,067</u>	<u>\$367,172</u>	<u>\$582,620</u>	<u>\$215,448</u>	<u>57.0%</u>
<b>Board of Education</b>						
Public School Transportation	\$37,769	\$0	\$0	\$0	\$0	
Adult Education	\$8,137	\$7,578	\$7,590	\$7,786	\$196	2.6%
Educational Cost Sharing	\$2,550,079	\$2,516,563	\$2,174,691	\$2,292,636	\$117,945	4.7%
Special Education	\$0	\$0	\$0	\$0	\$0	0.0%
Magnet School	\$16,900	\$0	\$0	\$6,500	\$6,500	100.0%
<b>Total Board Of Education</b>	<u>\$2,612,885</u>	<u>\$2,524,141</u>	<u>\$2,182,281</u>	<u>\$2,306,922</u>	<u>\$124,641</u>	<u>4.9%</u>
<b>Less: Teachers Retirement Contribution</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<b>Total Government Revenue</b>	<u>\$3,011,831</u>	<u>\$2,902,208</u>	<u>\$2,549,453</u>	<u>\$2,889,542</u>	<u>\$340,089</u>	<u>11.7%</u>
Property Taxes	\$5,378,899	\$5,490,613	\$5,804,084	\$5,769,703	(\$34,381)	-0.6%
Interest and Lien Fees	\$49,386	\$50,000	\$50,000	\$50,000	\$0	0.0%
<b>Total Property Tax Revenue</b>	<u>\$5,428,285</u>	<u>\$5,540,613</u>	<u>\$5,854,084</u>	<u>\$5,819,703</u>	<u>(\$34,381)</u>	<u>-0.6%</u>
General Government Budget	\$1,520,692	\$1,645,764	\$1,617,883	\$1,819,426	\$201,543	12.2%
Board of Education Budget	\$6,748,717	\$6,797,057	\$6,785,654	\$6,889,819	\$104,165	1.5%
<b>Total Town Budget</b>	<u>\$8,269,409</u>	<u>\$8,442,821</u>	<u>\$8,403,537</u>	<u>\$8,709,245</u>	<u>\$305,708</u>	<u>3.6%</u>
<b>Less: Total Government Revenue</b>	<u>(\$3,011,831)</u>	<u>(\$2,902,208)</u>	<u>(\$2,549,453)</u>	<u>(\$2,889,542)</u>		
<b>Taxpayer Funded</b>	<u>\$5,257,578</u>	<u>\$5,540,613</u>	<u>\$5,854,084</u>	<u>\$5,819,703</u>		
One Mil @ 98%	\$197,733	\$197,437	\$198,807	\$201,252		
<b>Tax Revenue</b>	<b>\$5,428,285</b>	<b>\$5,540,613</b>	<b>\$5,854,084</b>	<b>\$5,819,703</b>		
<b>Mil Rate Needed</b>	<b>26.61</b>	<b>28.06</b>	<b>29.45</b>	<b>28.92</b>	<b>(0.53)</b>	
<b>Actual Mil Rate</b>	<b>26.61</b>	<b>28.06</b>	<b>29.45</b>	<b>28.92</b>		