

Custom Budget Report

Revenue

	2024 Budget	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept: 100 REVENUES				
4010 AGENT FEES	15,000.00	18,000.00	3,000.00	20.00%
4020 RESCUE FEES	70,000.00	100,000.00	30,000.00	42.86%
4021 INTEREST INCOME	70,000.00	120,000.00	50,000.00	71.43%
4030 APPEALS	50.00	50.00	0.00	.00%
4050 BOAT EXCISE	4,200.00	10,000.00	5,800.00	138.10%
4060 BUILDING PERMITS	65,000.00	40,000.00	-25,000.00	-38.46%
4080 CATV FRANCHISE FEES	30,000.00	28,000.00	-2,000.00	-6.67%
4090 CELL TOWER RENTAL	45,000.00	50,000.00	5,000.00	11.11%
4100 CEO FINES	100.00	100.00	0.00	.00%
4110 CEO MISC. PERMITS	800.00	800.00	0.00	.00%
4115 CEO ADMINISTRATION FEES	8,000.00	8,000.00	0.00	.00%
4130 CLERK FEES	600.00	800.00	200.00	33.33%
4140 CUSTOMER SERVICES FEES	500.00	500.00	0.00	.00%
4156 GRANTS RECIVABLE - FUND 10	15,000.00	8,000.00	-7,000.00	-46.67%
4157 PARK USE PERMIT DOGS	500.00	500.00	0.00	.00%
4160 ELECTRICAL PERMITS	11,000.00	18,000.00	7,000.00	63.64%
4210 GENERAL ASSISTANCE	2,100.00	2,450.00	350.00	16.67%
4260 LOCAL ROAD ASSISTANCE PROGRAM	27,000.00	32,000.00	5,000.00	18.52%
4265 PROPERTY & CASUALTY POOL	2,500.00	0.00	-2,500.00	-100.00%
4270 MSAD ELECTIONS	1,700.00	1,700.00	0.00	.00%
4280 MISC REVENUES	200.00	3,000.00	2,800.00	1400.00%
4290 BMV EXCISE	1,000,000.00	1,200,000.00	200,000.00	20.00%
4320 PLANNING BOARD	3,000.00	1,500.00	-1,500.00	-50.00%
4330 PLUMBING PERMITS	10,000.00	9,000.00	-1,000.00	-10.00%
4335 PRIVATE ROAD SIGNS	800.00	800.00	0.00	.00%
4340 SHARP HOUSE RENTAL FEES	10,200.00	11,050.00	850.00	8.33%
4342 ROAD ORDINANCE PERMITS	100.00	100.00	0.00	.00%
4345 WH&CC FEES	25,000.00	20,000.00	-5,000.00	-20.00%
4350 REVENUE SHARING	748,498.00	650,000.00	-98,498.00	-13.16%
4370 SITE PLAN REVIEW	1,500.00	0.00	-1,500.00	-100.00%
4390 SOLID WASTE/RECYCLING	100,000.00	150,000.00	50,000.00	50.00%
4400 SW HAULER PERMIT	75.00	75.00	0.00	.00%
4420 TAX INTEREST	15,000.00	15,000.00	0.00	.00%
4480 TREE GROWTH EXEMPTION	4,300.00	4,300.00	0.00	.00%
4485 CONSOLIDATED COMM. LEASE	6,000.00	6,000.00	0.00	.00%
4500 VETERAN'S EXEMPTION	2,200.00	2,200.00	0.00	.00%
4510 VITAL RECORDS	3,000.00	2,500.00	-500.00	-16.67%
4991 WH DONATIONS	15,000.00	0.00	-15,000.00	-100.00%
4993 TRANSFER IN TIF	77,900.00	49,432.00	-28,468.00	-36.54%

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	2024 Budget	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept: 100 REVENUES CONT'D				
REVENUES	2,391,823.00	2,563,857.00	172,034.00	7.19%
Revenue Totals:	2,391,823.00	2,563,857.00	172,034.00	7.19%
