

PROPOSED REVENUE 2019

	FY 17 Budget	FY 18 Budget	Proposed FY 19	Increase/decrease	
<u>LOCAL REVENUE - Required</u>					
Poland	\$5,423,773.00	\$5,369,091.00	\$5,671,915.00	\$302,824.00	
Mechanic Falls	\$1,230,752.00	\$1,205,978.00	\$1,288,414.00	\$82,436.00	
Minot	\$1,485,008.00	\$1,477,885.00	\$1,591,796.00	\$113,911.00	
<u>Total Required</u>	\$8,139,533.00	\$8,052,954.00	\$8,552,125.00	\$499,171.00	
<u>ADDITIONAL LOCAL:</u>					
Poland	\$1,082,317.00	\$1,346,101.00	\$ 1,251,259.00	\$ (94,842.00)	
Mechanic Falls	\$274,938.00	\$340,148.00	\$318,066.00	\$ (22,082.00)	
Minot	\$313,146.00	\$391,171.00	\$371,691.00	\$ (19,480.00)	
Total Additional Local	\$1,670,401.00	\$2,077,420.00	\$1,941,016.00	(\$136,404.00)	
TOTAL LOCAL REVENUE	\$9,809,934.00	\$10,130,374.00	\$10,493,141.00	\$362,767.00	3.58%
<u>STATE REVENUE</u>					
State Revenue	\$10,602,101.00	\$10,846,945.00	\$11,026,222.00	\$179,277.00	
State Agency Client	\$50,000.00	\$15,000.00	\$15,000.00	\$0.00	
TOTAL STATE REVENUE	\$10,652,101.00	\$10,861,945.00	\$11,041,222.00	\$179,277.00	
<u>OTHER REVENUE</u>					
Tuition	\$20,000.00	\$10,530.00	\$20,882.00	\$10,352.00	
Interest Income	\$0.00	\$15,900.00	\$12,500.00	(\$3,400.00)	
Misc Refunds	\$15,000.00	\$17,720.00	\$9,500.00	(\$8,220.00)	
Fund Balance	\$325,000.00	\$429,125.00	\$627,481.00	\$198,356.00	
TOTAL OTHER REVENUE	\$360,000.00	\$473,275.00	\$670,363.00	\$197,088.00	
TOTAL ALL REVENUE	\$20,822,035.00	\$21,465,594.00	\$22,204,726.00	\$739,132.00	3.44%

General Fund Increase:

	<u>FY 17</u>	<u>FY 18</u>	<u>Proposed FY 19</u>	<u>INCREASE</u>	
Poland	\$6,506,090.00	\$6,715,192.00	\$6,923,174.00	\$207,982.00	3.10%
Mechanic Falls	\$1,505,690.00	\$1,546,126.00	\$1,606,480.00	\$60,354.00	3.90%
Minot	\$1,798,154.00	\$1,869,056.00	\$1,963,487.00	\$94,431.00	5.05%
				<u>\$362,767.00</u>	

last updated 4/16/2018 slf