

**TOWN OF LAWRENCE  
GENERAL FUND - BUDGET**

January 1, 2015

	12/31/2014 BUDGET	2015 BUDGET	INCREASE / DECREASE	PCNT
TAX REVENUE	1,290,000.00	1,339,000.00	49,000.00	3.66%
INTERGOVERNMENTAL REVENUE	164,570.36	181,837.36	17,267.00	9.50%
LICENSES AND PERMITS	83,100.00	83,100.00	-	0.00%
FINES & PENALTIES	29,500.00	29,500.00	-	0.00%
PUBLIC CHARGES FOR SERVICES	246,752.00	280,909.00	34,157.00	12.16%
MISCELLANEOUS REVENUE	11,400.00	18,050.00	6,650.00	36.84%
CONTRIBUTIONS & TRANSFERS	408,450.00	408,450.00	-	0.00%
<b>TOTAL FUND REVENUE</b>	<b>2,233,772.36</b>	<b>2,340,846.36</b>	<b>107,074.00</b>	<b>4.57%</b>
TOWN BOARD	36,355.26	36,553.26	198.00	0.54%
MUNICIPAL COURT	23,495.64	23,464.04	(31.60)	-0.13%
ADMINISTRATION	82,541.39	82,930.77	389.38	0.47%
CLERK-TREASURER	852,948.54	846,780.45	(6,168.09)	-0.73%
ASSESOR-MUNICIPAL BUILDING	61,670.00	52,290.00	(9,380.00)	-17.94%
POLICE DEPARTMENT	255,974.03	282,153.48	26,179.45	9.28%
FIRE DEPARTMENT	248,990.39	263,083.92	14,093.53	5.36%
BUILDING INSPECTION	74,324.96	73,360.62	(964.34)	-1.31%
PUBLIC WORKS	367,115.96	407,585.42	40,469.46	9.93%
TRASH & RECYCLING	204,697.00	217,316.32	12,619.32	5.81%
PARKS & RECREATION	20,280.56	45,842.30	25,561.74	55.76%
ECONOMIC DEVELOPMENT	4,451.00	4,625.00	174.00	3.76%
<b>TOTAL FUND EXPENDITURES</b>	<b>2,232,844.73</b>	<b>2,335,985.58</b>	<b>103,140.85</b>	<b>4.42%</b>
<b>NET REVENUE OVER (UNDER) EXPENDITURES</b>	<b>927.63</b>	<b>4,860.78</b>	<b>3,933.15</b>	<b>80.92%</b>

<u>LEVY:</u>	2014	2015	Difference
	\$ 1,290,000	\$ 1,339,000	49,000
	\$ 464,162,000	\$ 481,658,000	17,496,000
	\$ 2.78	\$ 2.78	0.00