

**TOWN OF LAWRENCE
GENERAL FUND - BUDGET**

January 1, 2014

	12/31/2013 BUDGET	12/31/2013 PROJECTED	2014 BUDGET	INCREASE / DECREASE	PCNT
TAX REVENUE	1,241,000.00	669,908.00	1,290,000.00	49,000.00	3.80%
INTERGOVERNMENTAL REVENUE	164,497.00	184,980.82	164,570.36	73.36	0.04%
LICENSES AND PERMITS	80,750.00	85,580.60	83,100.00	2,350.00	2.83%
FINES & PENALTIES	28,500.00	27,887.15	29,500.00	1,000.00	3.39%
PUBLIC CHARGES FOR SERVICES	369,087.00	250,343.47	246,752.00	(122,335.00)	-49.58%
MISCELLANEOUS REVENUE	9,200.00	17,233.46	11,400.00	2,200.00	19.30%
CONTRIBUTIONS & TRANSFERS	212,067.00	-	408,450.00	196,383.00	48.08%
TOTAL FUND REVENUE	2,105,101.00	1,235,933.50	2,233,772.36	128,671.36	5.76%
TOWN BOARD	35,223.00	36,825.79	36,355.26	1,132.26	3.11%
MUNICIPAL COURT	22,128.73	-	23,495.65	1,366.92	5.82%
ADMINISTRATION	81,223.00	80,171.25	82,541.38	1,318.38	1.60%
CLERK-TREASURER	663,601.50	87,525.99	841,948.53	178,347.03	21.18%
ASSESOR-MUNICIPAL BUILDING	43,630.00	139,550.88	61,670.00	18,040.00	29.25%
POLICE DEPARTMENT	226,437.27	229,304.68	255,974.03	29,536.76	11.54%
FIRE DEPARTMENT	234,676.49	118,661.59	259,990.39	25,313.90	9.74%
BUILDING INSPECTION	68,727.00	71,277.23	74,324.97	5,597.97	7.53%
PUBLIC WORKS	364,529.00	601,067.69	367,115.96	2,586.96	0.70%
TRASH & RECYCLING	204,573.01	178,974.23	204,697.00	123.99	0.06%
PARKS & RECREATION	155,627.00	5,602.28	20,280.56	(135,346.44)	-667.37%
ECONOMIC DEVELOPMENT	4,725.00	3,180.35	4,451.00	(274.00)	-6.16%
TOTAL FUND EXPENDITURES	2,105,101.00	1,552,141.95	2,232,844.73	127,743.73	5.72%
NET REVENUE OVER (UNDER) EXPENDITURES	0.00	(316,208.45)	927.63	927.63	100.00%

	2013	2014	Difference
Levy	\$ 1,241,000	\$ 1,290,000	49,000
Assessed Value	\$ 446,472,100	\$ 464,162,000	17,689,900
Mill Rate	\$ 2.779569	\$ 2.779202	(0.0003669)