

		Revenue							
		FY 2018-2019 actual audited	FY 2019-2020 approved budget	FY 2019-2020 actual audited	FY 2020-2021 actual unaudited	FY 2021-2022 approved budget	FY 2021-2022 YTD actual 4-1-2022	FY 2022-2023 Proposed revenue	
2-100-10-0000-103	Interest - Taxes	48,845	35,000	33,927	61,654	40,000	33,738	61,000	set to last 12 months collections
2-100-10-0000-104	Liens - Taxes	1,344	1,200	0	5,259	2,000	3,479	5,200	set to last 12 months collections
2-100-10-0000-108	Prior Year	103,628	100,000	71,639	158,777	100,000	127,732	155,000	set to last 12 months collections
2-100-10-0000-109	NSF/DMV/Fees	0	0		0	0	0	0	
2-100-10-0000-110	Supp MV								
2-100-20-0000-203	Boat Registration	0	0	0	0	0	0	0	
2-100-20-0000-209	PILOT - state property	9,631	9,631	9,631	9,631	9,631	8,947	12,219	payment in lieu of taxes for state property in andover
2-100-20-0000-211	Veteran's Tax Relief	1,106	0	1,129	2,718	0	1,373	0	
2-100-20-0000-213	Circuit Breaker	0	0	0	0	0	0	0	
2-100-20-0000-221	Manufacturer's grant	0	0	0	0	0	0	0	
2-100-20-0000-222	Municipal grants in aid	2,620	2,620	2,620	2,620	2,620	0	2,620	Municipal grant in Aid roadwork funding
2-100-20-0000-223	Mash-Pequot Funds	6,680	6,680	6,680	6,680	6,680	2,227	6,680	
2-100-20-0000-226	State Miscellaneous	1,845	3,000	3,045	2,500	2,500	420	6,000	Includes additional \$3,500 from State bottle tax on Nips.
2-100-20-0000-227	Municipal stabilization	43,820	43,820	43,820	43,820	43,820	43,820	43,820	
2-100-20-0100-231	Historic document restoration grant				5,500	0	5,500	5,500	Added this year
2-100-20-0000-238	Disabled Programs	476	450	372	427	400	495	400	
2-100-20-0000-239	Telecom personal prop tax	4,790	5,000	4,772	5,069	5,000	0	5,000	
2-100-20-0900-219	ECS	2,132,347	1,921,253	2,055,296	2,004,782	2,004,782	1,002,392	2,004,782	Biannual budget so probably correct
2-100-20-0900-225	Transportation grant	0	0	0	0	0	0	0	
2-100-20-0100-227	MRSA revenue sharing						3,197	0	Added as we recieved some unbudgeted revenue last year
2-100-30-0000-303	Investment Interest	52,301	25,000	37,689	6,154	40,000	2,479	3,000	Current interest on accountsd 0.10% income declied due to interst rate
2-100-40-0100-401	Fire burn permits	0	0	0	0	0	120	150	New Category
2-100-40-0100-407	Town Clerk Fees	59,441	45,000	60,444	79,461	50,000	68,914	85,000	Average of 9,000 collected monthly mostly conveyance fees highly variable based on home sales. slowed down a lot this spring
2-100-40-0100-409	Dial-A-Ride	9,694		9,694	9,694	0		10,000	3 year grant based on transportation costs
2-100-40-0700-413	Transfer Station	36,460	36,000	22,960	44,658	35,000	24,887	44,200	Last 12 months of data \$35,340 in Fees. BOS voted to increase fee to \$50 This would increase revenue to 35,350* \$50/\$40 = 44,200
2-100-40-0700-415	Waste Redemption	1,786	500	2,447	1,621	1,000	768	1,000	
2-100-40-0800-405	Building+ land use	41,925	32,000	39,868	44,726	55,000	67,147	75,100	took in 28,138 in just over 4 months after fee increases
2-100-80-0000-801	Miscellaneous	38,666	3,000	3,602	9,321	3,000	0	3,000	Not State-related Miscellaneous per audit report.
2-100-80-0000-803	Rentals	1,500	1,500	1,163	0	1,500	8,900	9,000	Rental includes athletic field FC North
<b>Total Estimated Revenue</b>		<b>2,598,905</b>	<b>2,271,654</b>		<b>2,505,072</b>	<b>2,402,933</b>		<b>2,538,671</b>	
Use of fund balance			976,000		415,000	250,000	250,000	100,000	Placeholder-Preliminary Number per auditor