

**Town fo Caledonia
2010 Proposed Budget Worksheet**

| Revenue | 2009 Budget | 2010 Budget |
|---|--------------------------|--------------------------|
| <i>Taxes:</i> | | |
| Net Property Tax | 220,000.00 | 227,975.32 |
| <i>Other Taxes:</i> | | |
| <i>Sub-total</i> | <i>44,600.00</i> | <i>45,000.00</i> |
| <i>Intergovernmental</i> | | |
| <i>Sub-total</i> | <i>211,500.00</i> | <i>210,238.00</i> |
| <i>Licenses & Permits</i> | | |
| <i>Sub-total</i> | <i>4,700.00</i> | <i>4,200.00</i> |
| <i>Local Revenue</i> | | |
| <i>Sub-total</i> | <i>122,190.00</i> | <i>28,190.00</i> |
| <i>Total Rev. W/Net Property</i> | <i>602,990.00</i> | <i>515,603.32</i> |
| | - | |

| Expenses: | 2009 Budget | 2010 Budget |
|--------------------------------------|--------------------------|--------------------------|
| <i>General Administrative</i> | | |
| <i>Sub-total</i> | <i>102,700.00</i> | <i>103,100.00</i> |
| <i>TownshipCapital Funds</i> | | |
| <i>Sub-total</i> | <i>44,000.00</i> | <i>49,000.00</i> |
| <i>Public Safety</i> | | |
| <i>Sub-total</i> | <i>104,300.00</i> | <i>99,800.00</i> |
| <i>Public Works</i> | | |
| <i>Sub-total</i> | <i>490,500.00</i> | <i>346,500.00</i> |
| <i>Health & Human Service</i> | | |
| <i>Sub-total</i> | <i>6,000.00</i> | <i>7,500.00</i> |
| <i>Total Budgeted Expense</i> | <i>747,500.00</i> | <i>605,900.00</i> |
| Projected Use of Fund Balance | (144,510.00) | (90,296.68) |