

**TOWN OF BROOKLYN
PROPOSED BUDGET 2021-22
BOARD OF FINANCE**

REVENUES	ACTUAL 2019/20	BUDGET 2020/21	YTD 5/17/2021	PROPOSED 2021/22	PERCENT CHANGE
PROPERTY TAXES	\$ 16,333,225.78	\$ 16,520,298.00	\$ 16,546,592.43	\$ 17,292,137.00	4.67%
STATE OF CT	\$ 7,262,901.41	\$ 7,259,796.00	\$ 7,188,783.49	\$ 7,285,380.00	0.35%
OTHER REVENUES	\$ 772,242.61	\$ 1,069,410.00	\$ 652,493.36	\$ 903,510.00	-15.51%
OTHER FINANCING	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES	\$ 24,368,369.80	\$ 24,849,504.00	\$ 24,387,869.28	\$ 25,481,027.00	2.54%

EXPENDITURES	ACTUAL 2019/20	BUDGET 2020/21	YTD 5/17/2021	PROPOSED 2021/22	PERCENT CHANGE
GENERAL GOVERNMENT	\$ 929,714.33	\$ 964,077.00	\$ 822,574.14	\$ 978,941.00	1.54%
PUBLIC SAFETY	\$ 846,927.53	\$ 862,161.00	\$ 491,810.68	\$ 850,147.00	-1.39%
PUBLIC WORKS	\$ 899,468.94	\$ 1,129,156.00	\$ 1,145,346.59	\$ 1,239,684.00	9.79%
HUMAN SERVICES	\$ 63,892.00	\$ 91,910.00	\$ 89,910.00	\$ 111,101.00	20.88%
CIVIC & CULTURAL	\$ 640,922.89	\$ 611,126.00	\$ 545,397.77	\$ 733,922.00	20.09%
DEV. & PLANNING	\$ 156,844.08	\$ 147,644.00	\$ 120,255.14	\$ 164,361.00	11.32%
DEBT & SUNDRY	\$ 1,655,067.95	\$ 1,869,439.00	\$ 1,692,727.92	\$ 1,773,497.00	-5.13%
TOTAL GENERAL TOWN	\$ 5,192,837.72	\$ 5,675,513.00	\$ 4,908,022.24	\$ 5,851,653.00	3.10%
BOARD OF EDUCATION	\$ 18,455,527.83	\$ 19,173,991.00	\$ 15,194,800.49	\$ 19,629,374.00	2.38%
TOTAL BUDGET	\$ 23,648,365.55	\$ 24,849,504.00	\$ 20,102,822.73	\$ 25,481,027.00	2.54%

Estimated Mil Rate 26.42
1 Mil \$637,569.18