

TOWN OF BROOKLYN
 PROPOSED BUDGET INFO 2018/19
 BOARD OF FINANCE

REVENUES
 As of 4/14/2018

REVENUES	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL REC'D TO DATE	PROPOSED 2018/19	PERCENT CHANGE
PROPERTY TAXES	\$ 13,200,563.46	\$ 14,961,047.00	\$ 11,932,375.74	\$ 15,285,077.00	2.17%
STATE OF CT	\$ 8,073,094.92	\$ 7,606,948.00	\$ 3,363,522.64	\$ 7,304,428.74	-3.98%
OTHER REVENUES	\$ 594,583.39	\$ 603,070.00	\$ 379,645.72	\$ 604,264.00	0.20%
OTHER FINANCING	\$ 1,105,662.87	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES	\$ 22,973,904.64	\$ 23,171,065.00	\$ 15,675,544.10	\$ 23,193,769.74	0.10%

EXPENDITURES

EXPENDITURES	ACTUAL 2016/17	BUDGET 2017/18	ACTUAL EXPENDITURES TO DATE	PROPOSED 2018/19	PERCENT CHANGE
GENERAL GOVERNMENT	\$ 957,221.75	\$ 1,030,226.00	\$ 734,475.23	\$ 1,033,552.00	0.32%
PUBLIC SAFETY	\$ 826,689.90	\$ 866,374.00	\$ 533,314.76	\$ 897,414.00	3.58%
PUBLIC WORKS	\$ 839,075.17	\$ 1,011,470.00	\$ 599,243.17	\$ 1,104,212.00	9.17%
HEALTH & WELFARE	\$ 73,406.14	\$ 74,383.00	\$ 74,382.99	\$ 76,587.00	2.96%
CULTURE & RECREATION	\$ 611,950.19	\$ 647,583.00	\$ 477,772.80	\$ 656,866.00	1.43%
DEBT SERVICE & OTHER	\$ 1,505,399.13	\$ 1,924,676.00	\$ 859,604.79	\$ 1,413,958.66	-26.54%
TOTAL GENERAL TOWN	\$ 4,813,742.28	\$ 5,554,712.00	\$ 3,278,793.74	\$ 5,182,589.66	-6.70%
BOARD OF EDUCATION	\$ 17,487,787.40	\$ 17,593,353.00	\$ 12,796,735.60	\$ 18,275,083.00	3.87%
TOTAL BUDGET	\$ 22,301,529.68	\$ 23,148,065.00	\$ 16,075,529.34	\$ 23,457,672.66	1.34%

GENERAL FUND BALANCE AS OF 6/30/17

NONSPENDABLE	
RESTRICTED	
ASSIGNED	
UNASSIGNED	\$ -