

FIVE TOWN CSD REVENUE BUDGET

Requested Budget

	2018-2019	2019-2020	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION REGULAR STUDENTS	27,719	11,093	(16,626)	-59.98%
TUITION REGULAR OTHER SAU'S	467,025	463,967	(3,058)	-0.65%
INTEREST ON INVESTMENTS	1,500	6,800	5,300	353.33%
ATHLETIC/ACTIVITY RECEIPTS	10,000	13,000	3,000	30.00%
FACILITIES RENTAL	16,000	16,000	-	0.00%
HAL REVENUE	3,000	3,000	-	0.00%
REFUND OF PRIOR YEAR EXPENSES	0	0	-	0.00%
MISCELLANEOUS REVENUE	7,200	7,200	-	0.00%
STATE SUBSIDY	1,601,500	1,563,735	(37,765)	-2.36%
STATE AGENCY CLIENTS	5,300		(5,300)	-100.00%
NATIONAL BOARD SALARY SUPPLEMENT	30,000	30,000	-	0.00%
Total Non-Assessment Revenue	2,169,244	2,114,796	(54,448)	-2.51%
APPLETON ASSESSMENT	542,622	527,766	(14,856)	-2.74%
CAMDEN ASSESSMENT	3,866,833	4,091,539	224,706	5.81%
HOPE ASSESSMENT	804,076	850,470	46,394	5.77%
LINCOLNVILLE ASSESSMENT	1,577,029	1,663,166	86,137	5.46%
ROCKPORT ASSESSMENT	3,584,628	3,659,828	75,200	2.10%
Total Assessment Revenue (Taxpayer Impact)	10,375,189	10,792,770	417,581	4.02%
REVENUE	12,544,433	12,907,566	363,133	2.89%
GENERAL FUND BUDGET TOTAL	12,544,433	12,907,566	363,133	2.89%

Allocations for Town Assessments	2018-2019	2019-2020
Appleton	0.0523	0.0489
Camden	0.3727	0.3791
Hope	0.0775	0.0788
Lincolnvill	0.152	0.1541
Rockport	0.3455	0.3391

ESTIMATED PROPERTY TAX INCREASE PER			100,000
MUNICIPALITY	VALUATION	ASSESSMENT INCREASE	INCREASE / 100,000
APPLETON	124,943,425	-14,856	-11.89
CAMDEN	1,299,108,952	224,706	17.30
HOPE	203,010,200	46,394	22.85
LINCOLNVILLE	396,973,050	86,137	21.70
ROCKPORT	955,045,040	75,200	7.87