

**Five Town CSD - Anticipated Revenues
Requested Budget 2020-2021
April 1, 2020**

Account Number / Description	2019-2020 Budget	2020-2021 Requested	Increase (Decrease)	Increase (Decrease)
1000-0000-0000-41313-000 Tuition - Reg Students	11,093	11,093	-	0.00%
1000-0000-0000-41324-000 Tuition - Reg Other SAU's	463,969	587,429	123,460	26.61%
1000-0000-0000-41510-000 Interest on Investments	6,800	15,000	8,200	120.59%
1000-0000-0000-41712-000 Athletic/Activity Receipts	13,000	13,000	-	0.00%
1000-0000-0000-41910-000 Facilities Rental	16,000	16,000	-	0.00%
1000-0000-0000-41951-000 HAL Rev - Curric/ITS	3,000	3,000	-	0.00%
1000-0000-0000-41990-000 Miscellaneous Revenue	7,200	3,000	(4,200)	-58.33%
1000-0000-0000-43111-000 State Subsidy	1,563,735	1,701,951	138,216	8.84%
1000-0000-0000-43150-000 Nat'l Board Salary Suppl.	30,000	-	(30,000)	-100.00%
1000-0000-0000-45000-000 Balance Forward	-	325,000	325,000	#DIV/0!
Total Non-assessment Revenue	2,114,797	2,675,473	560,676	26.51%
Total Assessment - Appleton	527,766	494,217	(33,549)	-6.36%
Total Assessment - Camden	4,091,539	4,045,998	(45,541)	-1.11%
Total Assessment - Hope	850,470	777,846	(72,624)	-8.54%
Total Assessment - Lincolnville	1,663,166	1,617,656	(45,510)	-2.74%
Total Assessment - Rockport	3,659,828	3,691,456	31,628	0.86%
Total Town Assessments (Taxpayer Impact)	10,792,769	10,627,173	(165,596)	-1.53%
Total Anticipated Revenues - Requested Budget	12,907,566	13,302,646	395,080	3.06%

Estimated Property Tax Increase Per			100,000
Municipality	Valuation	Assessment Increase	Increase per 100,000
Appleton	124,943,425	(33,549)	-26.85
Camden	1,299,108,952	(45,541)	-3.51
Hope	203,010,200	(72,624)	-35.77
Lincolnville	396,973,050	(45,510)	-11.46
Rockport	955,045,040	31,628	3.31

Estimated Property Tax Increase Per			\$100,000
Municipality	Valuation	Assessment Increase	Increase / \$100,000
Appleton	136,550,000	(33,549)	(11.73)
Camden	1,361,850,000	(45,541)	7.19
Hope	218,200,000	(72,624)	(20.64)
Lincolnville	486,700,000	(45,510)	2.71
Rockport	966,450,000	31,628	16.82