

Five Town CSD - Anticipated Revenues
Requested Budget 2022-23
04/06/22 (FY23 ED 279)

| Account Number / Description | 2021-2022 Budget | 2022-2023 Requested | \$ Increase (Decrease) | % Increase (Decrease) |
|---|---------------------|------------------------|------------------------------|-----------------------------|
| 1000-0000-0000-41313-000 Tuition - Reg Students | 11,000.00 | 12,500.00 | 1,500.00 | 13.64% |
| 1000-0000-0000-41324-000 Tuition - Reg Other SAU's | 588,402.40 | 750,000.00 | 161,597.60 | 27.46% |
| 1000-0000-0000-41510-000 Interest on Investments | 15,000.00 | 15,000.00 | - .00 | 0.00% |
| 1000-0000-0000-41712-000 Athletic/Activity Receipts | 8,000.00 | 8,000.00 | - .00 | 0.00% |
| 1000-0000-0000-41910-000 Facilities Rental | 8,000.00 | 2,000.00 | (6,000.00) | -75.00% |
| 1000-0000-0000-43150-000 National Board Salary Supplement | | 30,000.00 | | |
| 1000-0000-0000-41990-000 Miscellaneous Revenue | 3,000.00 | 3,000.00 | - .00 | 0.00% |
| 1000-0000-0000-43111-000 State Subsidy | 1,753,433.68 | 945,676.13 | (807,757.55) | -46.07% |
| Balance Forward | 325,000.00 | 325,000.00 | - .00 | 0.00% |
| Total Non-assessment Revenue | 2,711,836.08 | 2,091,176.13 | (620,659.95) | -22.89% |
| | | | | |
| 1000-0000-0000-41111-010 Allocation Appleton | 314,805 | 292,277.34 | (22,527) | -7.16% |
| 1000-0000-0000-41112-010 Debt Service - Appleton | 32,772 | 29,776.90 | (2,995) | -9.14% |
| 1000-0000-0000-41113-010 Add Local Funds - Appleton | 144,088 | 156,997.46 | 12,909 | 8.96% |
| Total Assessment - Appleton | 491,664 | 479,051.70 | (12,612.57) | -2.57% |
| | | | | |
| 1000-0000-0000-41111-020 Allocation Camden | 2,592,344.01 | 2,482,072.62 | (110,271) | -4.25% |
| 1000-0000-0000-41112-020 Debt Service - Camden | 269,969 | 252,895.92 | (17,073) | -6.32% |
| 1000-0000-0000-41113-020 Add Local Funds - Camden | 1,186,981 | 1,333,383.06 | 146,403 | 12.33% |
| Total Assessment - Camden | 4,049,294 | 4,068,351.60 | 19,057.78 | 0.47% |
| | | | | |
| 1000-0000-0000-41111-030 Allocation Hope | 498,830 | 458,650.44 | (40,180) | -8.05% |
| 1000-0000-0000-41112-030 Debt Service - Hope | 51,973 | 46,742.81 | (5,230) | -10.06% |
| 1000-0000-0000-41113-030 Add Local Funds - Hope | 228,510 | 246,449.50 | 17,940 | 7.85% |
| Total Assessment - Hope | 779,313 | 751,842.75 | (27,469.96) | -3.52% |
| | | | | |
| 1000-0000-0000-41111-040 Allocation Lincolnville | 1,085,426 | 1,075,018.05 | (10,408) | -0.96% |
| 1000-0000-0000-41112-040 Debt Service - Lincolnville | 113,041 | 109,551.30 | (3,489) | -3.09% |
| 1000-0000-0000-41113-040 Add Local Funds - Lincolnville | 497,008 | 577,604.60 | 80,596 | 16.22% |
| Total Assessment - Lincolnville | 1,695,474 | 1,762,173.95 | 66,698.77 | 3.93% |
| | | | | |
| 1000-0000-0000-41111-050 Allocation Rockport | 2,440,604 | 2,488,266.19 | 47,662 | 1.95% |
| 1000-0000-0000-41112-050 Debt Service - Rockport | 254,089 | 253,519.16 | (570) | -0.22% |
| 1000-0000-0000-41113-050 Add Local Funds - Rockport | 1,117,158 | 1,336,669.05 | 219,511 | 19.65% |
| Total Assessment - Rockport | 3,811,851 | 4,078,454.40 | 266,603.45 | 6.99% |
| | | | | |
| Total Town Assessments (Taxpayer Impact) | 10,827,597 | 11,139,874.41 | 312,277 | 2.88% |
| Total Requested Expense Budget | 13,539,433 | 13,231,050.54 | (308,382) | -2.28% |

April 6, 2022