

**Town of Maynard
FY2013 REVENUE COMPARISON**

REVENUES	Final Budget FY10	Final Budget FY11	Actual Revenue FY11	Final Budget FY12	BOS Recommended FY13
REAL ESTATE TAX REVENUES					
Tax Levy	\$19,987,403.44	\$20,920,609.00	\$22,778,152.00	\$21,703,025.00	\$22,412,612.00
Proposition 2.5% Increase	499,685.09	\$523,015.00	0.00	542,575.00	560,315.00
New Growth	140,000.00	\$125,000.00	0.00	167,000.00	125,000.00
Schools Debt Exclusion	130,075.00	\$305,289.00	1,166,200.00	268,539.00	219,539.00
New High School Debt Exclusion				107,085.00	923,041.00
School Partial Adv Refunding of 2003		\$401,146.00	402,707.00	402,706.00	398,464.00
Police Station Debt Exclusion		\$355,438.00	355,100.00	351,077.00	346,716.00
Library Debt Exclusion	326,250.00	\$318,500.00	310,750.00	310,750.00	303,000.00
School Boilers Debt Exclusion		\$62,836.00	62,800.00	62,062.00	61,288.00
Fowler Debt Exclusion	745,848.00				
TOTAL TAX REVENUE	21,829,261.52	23,011,833.00	25,075,709.00	23,914,819.00	25,349,975.00
CHERRY SHEET LOCAL AID					
Chapter 70	3,197,900.00	3,515,408.00	3,038,455.00	3,534,280.00	3,890,960.00
Charter Tuition Reimbursement	82,809.00	71,461.00	28,853.00	59,516.00	19,576.00
Charter Capital Reimbursement	0.00	0.00	332,204.00	0.00	0.00
Subtotal, Educational Items	3,280,709.00	3,586,869.00	3,399,512.00	3,593,796.00	3,910,536.00
Unrestricted Government Aid	1,384,183.00	1,328,816.00	996,612.00	1,232,737.00	1,232,737.00
Police Career Incentive	10,261.00	4,652.00	4,892.00	0.00	0.00
Veterans' Benefits	33,329.00	31,450.00	18,033.00	11,754.00	11,564.00
Exemptions: Vets, Blind & Surviving Spouses & Elderly	39,346.00	34,345.00	33,889.00	33,889.00	33,427.00
Urban Development	0.00	0.00	66,107.00	0.00	0.00
Revenues from Meal tax increase	0.00	71,465.00	82,312.00	71,465.00	71,465.00
Subtotal, General Government	1,467,119.00	1,470,728.00	1,201,845.00	1,349,845.00	1,349,193.00
TOTAL LOCAL AID	4,747,828.00	5,057,597.00	4,601,357.00	4,943,641.00	5,259,729.00
SCHOOL CONSTRUCTION REIMBURSEMENT					
Fowler	897,661.00	897,661.00	897,661.00	897,661.00	897,661.00
REIMBURSEMENT TOTAL	897,661.00	897,661.00	897,661.00	897,661.00	897,661.00

**Town of Maynard
FY2012 REVENUE COMPARISON**

REVENUES	Final Budget FY10	Final Budget FY11	Actual Revenue FY11	Final Budget FY12	BOS Recommended FY13
LOCAL RECEIPTS					
MOTOR VEHICLE EXCISE	\$932,088.00	\$800,000.00	\$992,565.00	\$950,000.00	\$800,000.00
PENALTIES & INTEREST	100,347.00	\$80,000.00	\$216,040.00	\$230,000.00	\$80,000.00
PAYMENTS IN LIEU OF TAXES	29,239.00	\$25,000.00	\$43,446.00	\$40,000.00	\$25,000.00
TRASH DISPOSAL	266,996.00	\$235,000.00	\$268,923.00	\$250,000.00	\$235,000.00
FEES	115,642.00	\$95,000.00	\$122,389.00	\$115,000.00	\$95,000.00
RENTALS	48,875.00	\$40,000.00	\$57,897.00	\$40,000.00	\$40,000.00
CEMETERIES	10,222.00	\$10,000.00	\$41,600.00	\$30,000.00	\$10,000.00
LICENSES & PERMITS	174,092.00	\$150,000.00	\$161,918.00	\$140,000.00	\$150,000.00
FINES & FORFEITS	134,298.00	\$110,000.00	\$109,460.00	\$100,000.00	\$110,000.00
INVESTMENT INCOME	35,206.00	\$35,000.00	\$33,252.00	\$30,000.00	\$35,000.00
MISC-NON-RECURRING	197,998.00	\$85,000.00	\$269,765.00	\$250,000.00	\$85,000.00
TOTAL LOCAL RECEIPTS	2,045,003.00	1,665,000.00	2,317,255.00	2,175,000.00	1,665,000.00
DIRECT REVENUE OFFSETS					
AMBULANCE RECEIPTS	198,100.00	193,400.00	193,400.00	151,600.00	151,600.00
PERPETUAL CARE	40,000.00	0.00	0.00	21,190.00	21,190.00
AMBULANCE/EMT FIRE DEPARTMENT STABILIZATION		100,000.00	100,000.00	150,000.00	150,000.00
ENTERPRISE FUND REIMBURSEMENT (WATER)	195,226.00	200,000.00	200,000.00	262,725.00	200,000.00
ENTERPRISE FUND REIMBURSEMENT (Articles)	1,000.00	0.00	0.00	0.00	
HEALTH INSURANCE TRUST		208,985.00	208,985.00	0.00	
ENTERPRISE FUND REIMBURSEMENT (SEWER)	292,738.40	290,000.00	290,000.00	435,953.00	290,000.00
TOTAL OFFSETS	727,064.40	992,385.00	992,385.00	1,021,468.00	812,790.00
TOTAL REVENUES	\$30,246,817.92	\$31,624,476.00	\$33,884,367.00	\$32,952,589.00	\$33,985,155.00