

**Town of Salisbury
Adopted Budget
FY 2011**

General Fund	Adopted Budgeted 2010	Adopted Revised Budgeted 2010	Proposed Budgeted 2011	Budgeted 2011	FY 2011 Change	FY 2011 Change
Revenues:						
Taxes	16,072,029	15,912,029	16,599,367	16,599,367	687,339	4.3%
Fees	290,450	340,450	320,450	320,450	(20,000)	-5.9%
Licenses & Permits	279,600	246,600	214,600	214,600	(32,000)	-13.0%
Fines & Forfeits	71,500	71,500	61,500	61,500	(10,000)	-14.0%
Local Aid	894,191	837,027	989,821	989,821	152,794	18.3%
Other Income	203,997	201,997	154,318	154,318	(47,679)	-23.6%
Harbor Commission Transfers	26,382	26,382	26,382	26,382	0	0.0%
Enterprise Fund Transfers	372,573	408,594	412,613	412,613	4,020	1.0%
Teachers Pay Deferral	16,795	16,795			(16,795)	-100.0%
Total Revenues	18,227,516	18,061,373	18,779,052	18,779,052	717,679	4.0%
	Adopted Budgeted	Revised Budgeted 2010	Dept. Heads 2011	Proposed Budget	FY 2011 Change	FY 2011 Change
Expenditures:						
Salaries	4,458,280	4,388,889	4,772,995	4,658,135	269,245	6.1%
Fringe Benefits & Ins	1,824,084	1,786,921	1,955,198	1,866,263	79,342	4.4%
Services & Supplies	1,417,523	1,366,123	1,590,584	1,401,544	35,421	2.6%
Capital Expenditures	113,337	113,337	201,526	105,247	(8,090)	-7.1%
Education	9,092,174	9,092,174	9,385,695	9,334,286	242,112	2.7%
Debt Service	944,784	928,314	1,088,256	1,101,857	173,543	18.7%
Transfers Out						
Total General Fund	17,850,182	17,675,758	18,994,253	18,467,332	791,573	4.5%
Non-Appropriated Expenditures						
State Assessments	173,367	181,784	185,000	182,260	476	0.3%
Cherry Sheet Offsets	8,421	6,961	8,421	6,452	(509)	-7.3%
Teacher's Pay Deferral	33,590	33,590	16,795	16,795	(16,795)	-50.0%
Overlay	100,000	100,000	100,000	100,000	0	0.0%
Total Non-Appropriated Expenditures	315,378	322,335	310,216	305,507	(16,828)	-5.2%
Total Expenditures	18,165,559	17,998,093	19,304,469	18,772,839	774,746	4.3%
Surplus/(Deficit)	61,957	63,280	(525,417)	6,213		

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Sewer Enterprise Fund	Adopted Budgeted 2010	Adopted Revised Budgeted 2010	Proposed Budgeted 2011	Budgeted 2011	FY 2011 Change	FY 2011 Change
Revenues:						
User Fees	1,375,500	1,375,500	1,471,680	1,471,680	96,180	7.0%
Revenue-Betterment Charge	289,053	289,053	441,395	441,395	152,342	52.7%
Revenue-Betterment Interest	134,260	134,260	99,951	99,951	(34,309)	-25.6%
Access Fees	87,000	87,000	154,000	154,000	67,000	77.0%
Bond Premium	21,665	21,665	21,408	21,408	(257)	-1.2%
Other Income	72,000	72,000	14,400	14,400	(57,600)	-80.0%
Total Revenues	1,979,478	1,979,478	2,202,834	2,202,834	223,356	10.6%
Expenditures:						
Salaries	294,138	294,138	303,506	303,506	9,368	3.2%
Services & Supplies	558,589	558,589	529,020	529,020	(29,569)	-5.3%
Access Fees	150,000	150,000	85,000	85,000	(65,000)	-43.3%
Capital Expenditures	50,000	50,000	200,000	200,000	150,000	300.0%
Stabilization	0	0	150,000	150,000	150,000	#DIV/0!
Debt Service	651,036	651,036	599,590	599,590	(51,446)	-7.9%
Indirects - Transfer Out	275,633	275,633	292,943	292,943	17,310	6.3%
Total Expenditures	1,979,396	1,979,396	2,160,059	2,160,059	180,663	8.5%
Surplus/(Deficit)	82		42,775	42,775		

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Water Enterprise Fund	Budgeted 2010	Adopted Revised Budgeted 2010	Proposed Budgeted 2011	Budgeted 2011	FY 2011 Change	FY 2011 Change
Revenues:						
User Fees	2,128,952	2,128,952	2,160,442	2,160,442	31,490	1.5%
Access Fees	130,000	130,000	177,200	177,200	47,200	36.3%
Other Income	64,000	64,000	34,000	34,000	(30,000)	-46.9%
Total Revenues	2,322,952	2,322,952	2,371,642	2,371,642	48,690	2.1%
Expenditures:						
Salaries	7,761	7,761	8,033	8,033	272	3.5%
Services & Supplies	962,989	962,989	1,021,377	1,021,377	58,388	6.1%
Access Fees	212,570	190,493	150,000	150,000	(40,493)	-21.3%
Capital Expenditures	128,859	128,859	147,385	147,385	18,526	14.4%
Stabilization	25,000	25,000	0	0	(25,000)	-100.0%
Debt Service	888,805	888,805	923,993	923,993	35,188	4.0%
Indirects - Transfer Out	96,939	119,016	119,670	119,670	654	0.5%
Total Expenditures	2,322,923	2,322,923	2,370,458	2,370,458	47,535	2.0%
Surplus/(Deficit)	29	29	1,184	1,184		